

Space Launch Delta 45 FY26 Financial Look Ahead





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 FY26 - FY31+
 - 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)
 - Minor Construction 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 (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

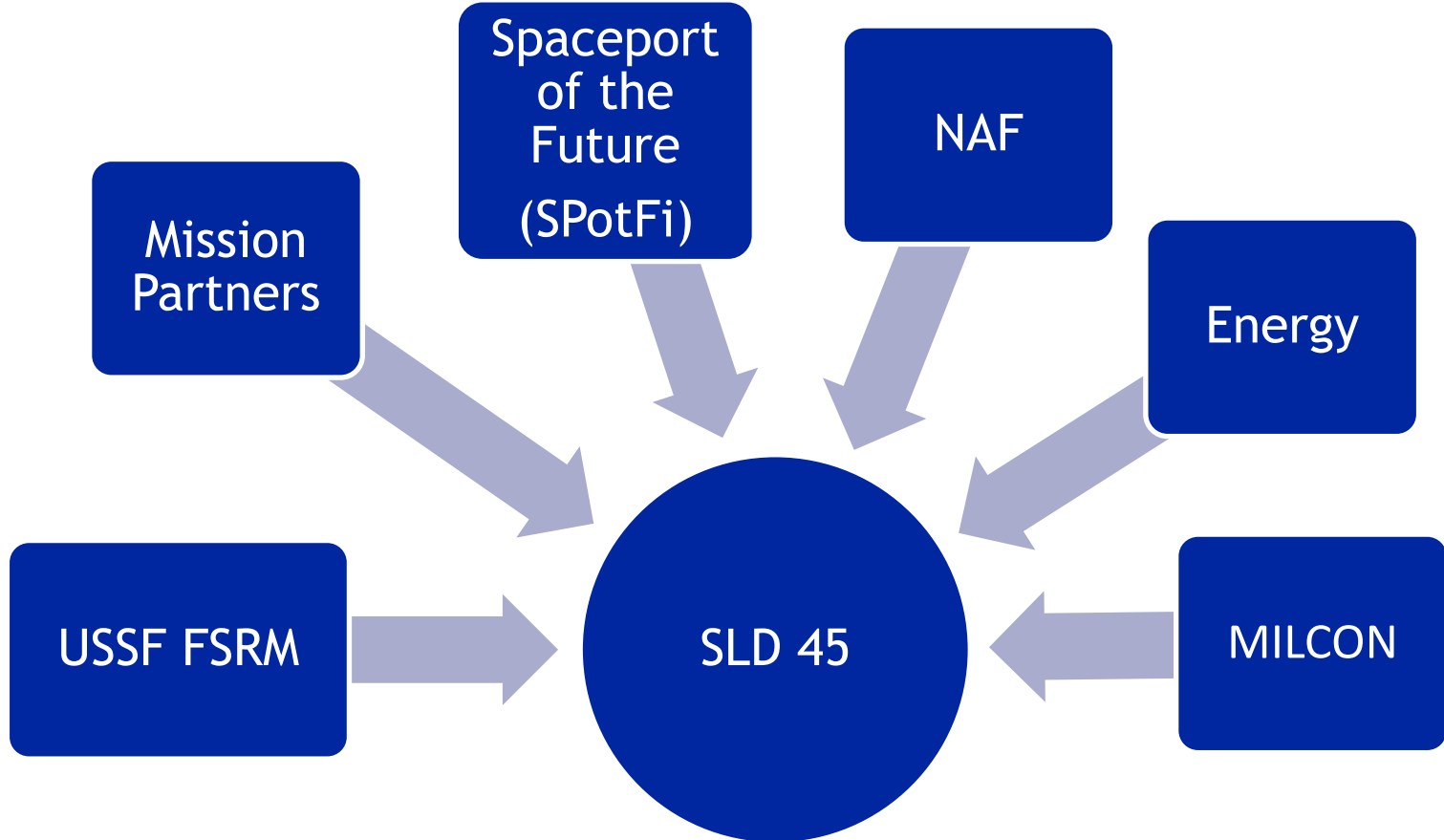
- Spaceport of the Future Infrastructure (SPotFi) FY24-FY28
- Centralized Funds
 - Military Construction >\$9.0M
 - Unspecified Minor Military Construction \$4.0M<UMMC<\$9.0M
 - Integrated Priority List (cFSRM)
 - Life Cycle Repair > \$2M, Non-Life Cycle Repair > \$1.0M
 - 5 Year Plan at Submission
- 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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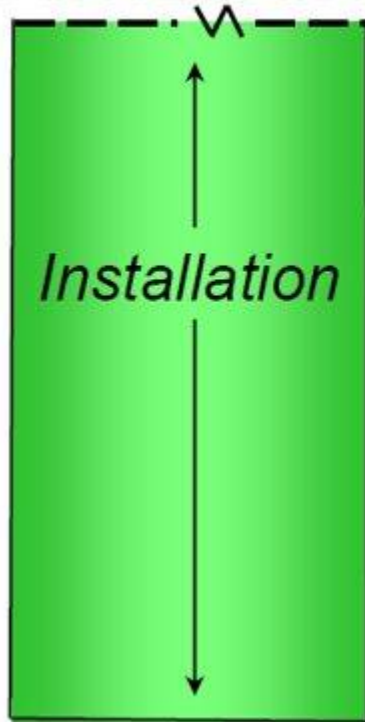


Project Approval Threshold

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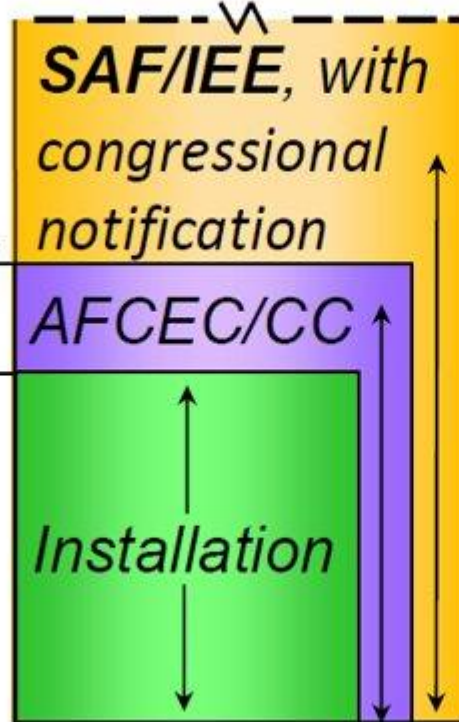
MAINTENANCE



\$7.5M

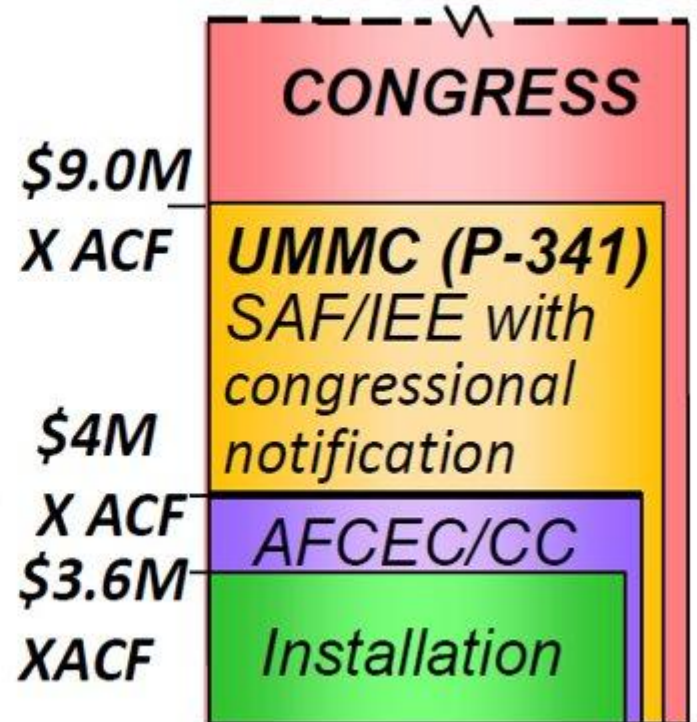
\$5M

REPAIR



UMC (O&M)

CONSTRUCTION



\$9.0M

X ACF

\$4M

X ACF

\$3.6M

X ACF

projects individually authorized

MILCON



AFCEC/AFIMSC FY28 cFSRM Submittal Timelines

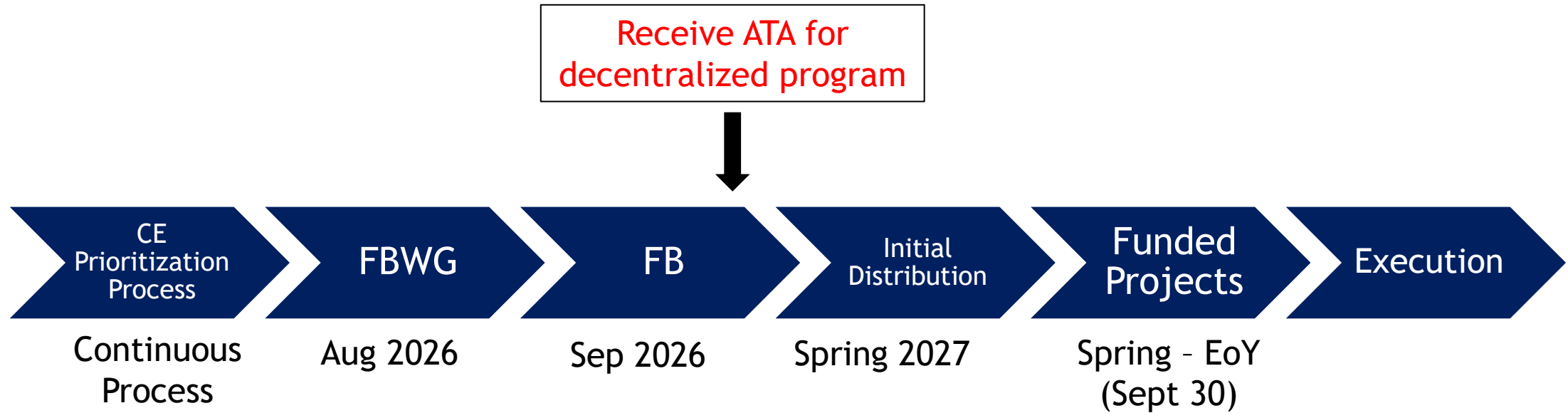
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AFCEC/AFIMSC FY27 dFSRM Strategy and Timelines

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ATA - Authority to Advertise



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SLD 45 Construction



FY26 dFSRM Program

Installation	Project Title
PSFB	Replace Chillers & Pumps, B415
PSFB	Repair Roof and Catwalk Access, B969
CCSFS	Repair RCF Chilled Water System, B49634 (Design)
AAAF	Repair Backup Generator, 12.15 Radar (D/B), (MRTFB)
PSFB	Repair DFAC Drainlines and Sinks, B350 (Design)
PSFB	Repair Wash Rack, B688
CCSFS	Roof Repair, B81900
PSFB	Replace CRAC Units, B425
PSFB	Repair Cooling Tower, B432 (Design)
CCSFS	Reroute Fire Water Line NOTU Wharf
CCSFS	Replace HVAC System and Remediate Mold B60705
PSFB	Replace NAPS Chiller and Cooling Tower, B821
CCSFS	Repair Screens & Grit Removal System at RWWTP

CCSFS - Cape Canaveral Space Force Station
AAAF - Ascension Auxiliary Airfield

PSFB - Patrick Space Force Base
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FY26 dFSRM Program

Installation	Project Title
CCSFS	Replace Two Transformers - S. Substation (CTO, Local Design)
PSFB	Repair Fire Suppression, B822 (Design)
CCSFS	Modify Hangar I to Support 1 ROPS Requirements
PSFB	Repair Streets and Parking, Various
CCSFS	JDMTA Chiller, B28002 (MRTFB)
AAAF	Repair Backup Generator System, Powerhouse
CCSFS	Construct MOTR BST Shelter (MRTFB)
CCSFS	Repair Utilities and Exterior Finish, B81900
PSFB	Replace Fire Alarm System, B423 (Design)
PSFB	Replace Electrical Equipment, B423 (Design)
PSFB	HVAC Repair, Bldg 533
AAAF	Airfield Erosion Control/Drainage/Txwy, Various AAAF (Design)
AAAF	Repair Fire Station, AAAF

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FY26 dFSRM Program

Installation	Project Title
PSFB	Repair MSA Fence & Gate, B2000
PSFB	Repair Tides Wall, B967
AAAF	Repair Roofs, DFAC, AAAF
PSFB	Repair Generator & ATS, 1430 South ILS
CCSFS	Construct Additional Parking, B49634
PSFB	Repair Visitor Center/Guard House South Gate
PSFB	Repair Egress, B562
PSFB	Repair Wastewater Piping, S. Base (Design)
CCSFS	Refresh B1605, Phase II
PSFB	Construct Artificial Turf at Warfit Field, PSFB
CCSFS	Replace HVAC System, B77350
PSFB	Repair Bldg 415 (Design)
CCSFS	Load Rating Study for Hangar AF Wharf (Study/Design)

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FY26 dFSRM Program

Installation	Project Title
CCSFS	Replace Compressed Air System, B54800 (Design)
PSFB	Repair Roofs Various, PSFB
PSFB	Construct Additional Parking, East Gate ECP
PSFB	Repair Installation Theater HVAC (Sharkatorium), B431
PSFB	Repair Roof, B710 (Design)
PSFB	Repair Exterior, B1391 Honor Guard
CCSFS	Repair Fire Alarm & Restrooms, B60600
PSFB	Repair Emergency Power Systems, B425
PSFB	Connect Chilled Water Lines to B559 and B732 (Design)
AAAF	Repair Saltwater Booster Pump House
PSFB	Repair Bldg 535
PSFB	Relocate 45 FSS from B425 to B537
PSFB	Relocate 45 SC from B425 to H313

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FY26 dFSRM Program

Installation	Project Title
PSFB	Relocate 920 FSS to 3rd Floor, B425
PSFB	Dredge Installation Stormwater Canals
PSFB	Repair Vehicle Washrack, B897 (Bldg Underneath Washrack reno)
PSFB	Upgrade/Enhance Perimeter Fence, PSFB
PSFB	Repair HVAC AHU and Controls, B530 (PDC)
CCSFS	Repair Gym HVAC, B49915
PSFB	Replace Gas Piping to Pool Hot Water Heater, B528
PSFB	Repair Bypass Tank and Plumb Into LS Piping, LS 1497 (Design)
CCSFS	Repair Exterior Hangar C, B01348
CCSFS	Repair Roof, JDMTA Powerhouse, B28002 (Design)
PSFB	Install Security Fence, Airfield, PSFB (Design)
CCSFS	Renovate Space Operations Room 146.1, B81900 (CTO, Local Design)
CCSFS	Replace Towers 22101 and 24605 (CTO, Local Design)

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FY26 dFSRM Program

Installation	Project Title
CCSFS	Repair Weather Towers Various (CTO, Local Design)
CCSFS	Relocate Lightning Protection LWS, FM 27
CCSFS	Repair E&L Rooms, B1704
PSFB	Update Patrick SFB Installation Development Plan
CCSFS	Update Cape Canaveral SFS Installation Development Plan
CCSFS	Repair Fire Dept Diverter Valve, B1311
CCSFS	Pressure Washing IDIQ, PSFB
CCSFS	Repair Stormwater Culvert, Hangar & Industry Road
PSFB	Repair Roof, Marina Clubhouse, B1493
PSFB	Repair Roof, Golf Cart Barn, B1491
PSFB	Repair Roof, B925

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cFSRM FY27 Submittal (FY27-31 IPL)

Installation	Project Title
PSFB	Renovate 2nd Floor Office Space, STARCOM, B425
PSFB	Repair Water Lines, Various
AAAF	Repair Dormitory 12, Ascension AAF, B12128
CCSFS	Repair Security Forces Building, Hangar F, B01611
CCSFS	Replace Two Transformers - South Substation, CCSFS
PSFB	Repair AFOSI, B425
PSFB	Repair HVAC, Exchange Mall, B1364
PSFB	Replace Medium Voltage Switches
PSFB	Repair/Replace Various Airfield Pavements
PSFB	Repair/Consolidate CEOH, B1353
PSFB	Repair DFAC Drain Lines and Sinks, B350
PSFB	Demo B588 and B648
CCSFS	Demolish Various Facilities, CCSFS

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cFSRM FY28 Submittal (FY27-31 IPL)

Installation	Project Title
PSFB	Repair Tides HVAC, B967
PSFB	Repair Stormwater Piping, PSFB
AAAF	Repair Dormitory 11, Ascension AAF, B12124
PSFB	Repair Roofs B820 and B821
CCSFS	Replace WW Piping & Seal Manholes, B38908
PSFB	Repair Controlled Space, B423
CCSFS	Replace Air Handlers and Control Systems, Fac B01739
CCSFS	Repair Fire Alarm System, B81900
CCSFS	Replace Two Transformers - North Substation, B60303
PSFB	Maintain Airfield Paint/Rubber Removal, B20610
PSFB	Repair 2nd Floor South, B423
CCSFS	Repair North Hangar Road
CCSFS	Demolish Various Facilities, CCSFS

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cFSRM FY29 Submittal (FY27-31 IPL)



Installation	Project Title
PSFB	Repair Wastewater Piping, South Base
CCSFS	Renovate Space Operations Room 146.1, B81900
PSFB	Repair Cooling Tower, B432
CCSFS	Replace Scaffold Towers, KSC
CCSFS	Repair Water Lines South Phillips Parkway Facilities
PSFB	Repair B423 3rd Floor South Wing
CCSFS	Replace Towers 22101 and 24605
CCSFS	Repair Water Tanks, Various
CCSFS	Repair Various Roofs, CCSFS
PSFB	Repave South Patrick Drive from Mace Road to Control Road
CCSFS	Replace Interior Plumbing, Hangar H, B01604
CCSFS	Replace Fire Alarm System, B01733, B01724, B60600 & B49915
AAAF	CNSLD/DEMO Telemetry to CIF, B12283 & B24243
CCSFS	Regional Wastewater Treatment Plant
KSC	Repair Switchgear TEL IV, B95167
PSFB	Repair Roof, DFAC B350
AAAF	Demo SATCOM Facility 12180
PSFB	Demo B989

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cFSRM FY30 Submittal (FY27-31 IPL)



Installation	Project Title
CCSFS	Replace R22 HVAC Units, Multiple Facilities
CCSFS	Construct Egress Road, MSA 5
PSFB	Repair HVAC & Electrical Equipment, B425
PSFB	Repair Hangar 313
PSFB	Repair Parking Apron 800
PSFB	Repair Airfield Fire Hydrants
AAAF	Repair Powerplant Facility, B12350
CCSFS	Repair Roofs, CCSFS
AAAF	Repair Halon Systems, Mission Facilities
CCSFS	Renovations to Hangar C, B01348
AAAF	Repair Dormitory 15, Ascension AAF, B12177
PSFB	Repair AFTAC Parking Garage, B10990
PSFB	Maintain Paint Various Facilities
AAAF	Construct Fire Hydrant Sys, Airfield Parking Apron
PSFB	Repair Redstone and O'Malley Roads
PSFB	Repair Library, B722
CCSFS	Demolish Various Facilities, CCSFS
CCSFS	Demolish Various Facilities, CCSFS

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cFSRM FY31 Submittal (FY27-31 IPL)



Installation	Project Title
CCSFS	Construct Chiller Plant and New HVAC Equipment, B54800
PSFB	Repair North Overrun, Rwy 03/21
CCSFS	Install Fire Water Pump and Generator, B57515
AAAF	Repair Dormitory 16, Ascension AAF, B12188
CCSFS	Maintain Paint and Finishes Various, CCSFS
PSFB	CNSLD/DEMO Community Center, B415 & B537
PSFB	Repair Roofs, Various
PSFB	Repair Pavements
CCSFS	Repair Various Exterior Facilities
CCSFS	Repair Pavements
CCSFS	Repair Roofs, Various
AAAF	Repair Roofs, Various
PSFB	Demolish Communications Building, B533
PSFB	Demo Missile/Space Research Facility, B961

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SLD 45 MILCON Program (FY27-FY31)

Installation	Project Title
PSFB	STARCOM Headquarters (HQ)
PSFB	Delta 10 War Gaming
PSFB	Construct Vehicle Maintenance/Ops Facility
PSFB	Consolidated Mission Support Facility
AAAF	Consolidated Dormitories AAAF
PSFB	Consolidated CE Facility
PSFB	Construct Permanent Party Dormitory
PSFB	Consolidated Headquarters Facility
CCSFS	Construct Wastewater Treatment Plant

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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)
- Space port architectural and Civil Engineering (SPACE) services contract
- 8(a)
- Hub Zone
- Service Disabled Veteran Owned Small Business/Veteran Owned Small Business
- Woman Owned Small Business
- GSA
- AFCEC
- Army Corps of Engineers
- Navy (NAVFAC)

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