



Acquisition, Construction, and Improvements Expenditure Plan

June 14, 2018

Fiscal Year 2018 Report to Congress



Homeland
Security

United States Coast Guard

Foreword

June 14, 2018

I am pleased to present the following report, “Acquisition, Construction, and Improvements Expenditure Plan,” as prepared by the U.S. Coast Guard.

The Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018 (P.L. 115-123) requires the Coast Guard to submit a detailed expenditure plan for Acquisition, Construction, and Improvements funds appropriated for necessary expenses related to the consequences of Hurricanes Harvey, Irma, Maria, and Matthew.

Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable Kevin Yoder
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Lucille Roybal-Allard
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Shelley Moore Capito
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Jon Tester
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

I am happy to answer any further questions you may have, or your staff may contact my Senate Liaison Office at (202) 224-2913 or House Liaison Office at (202) 225-4775.

Sincerely,



Karl L. Schultz
Admiral, U. S. Coast Guard
Commandant





Acquisition, Construction, and Improvements Expenditure Plan

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I. Legislative Language

This report responds to language in the Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018 (P.L. 115-123), which states:

For an additional amount for Acquisition, Construction, and Improvements for necessary expenses related to the consequences of Hurricanes Harvey, Irma, Maria, and Matthew, \$718,919,000, to remain available until September 30, 2022: *Provided*, That, not later than 60 days after enactment of this subdivision, the Secretary of Homeland Security, or her designee, shall submit to the Committees on Appropriations of the House of Representatives and the Senate a detailed expenditure plan for funds appropriated under this heading: *Provided further*, That such amount is designated by the Congress as being for an emergency requirement pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985.

II. Expenditure Plan for AC&I Funds

Table 1 reflects the Coast Guard’s plan for the \$718,919,000 in necessary expenses related to the consequences of Hurricanes Harvey, Irma, Maria, and Matthew. Included in the plan is a description of facilities to be repaired, reconstructed, and restored, as well as cost estimates for the associated planning, design, construction, and project support and funds obligation timelines based on the best information available. As refined cost estimates and contract bids evolve, the Coast Guard intends to utilize funds as necessary to complete all work on the associated facilities and projects to meet current operational requirements prior to the expiration of funds on September 30, 2022.

Table 1: Coast Guard Use of Acquisition, Construction & Improvement (AC&I) Funds Plan

Project Name	State	Description	Cost Estimate (\$ in thousands)	Funds Obligation Timeline
Aids to Navigation Rebuild	Florida, Georgia, Puerto Rico, South Carolina, Texas, U.S. Virgin Islands	Provides funding to rebuild destroyed aids, compound structures, multi-pile structures, single pile structures, triangular towers, and skeleton towers located in Florida, Georgia, South Carolina, Texas, Puerto Rico, and the U.S. Virgin Islands.	\$15,353	Fiscal Year (FY) 2018–FY 2022
Dredging	Florida, Georgia, North Carolina, Puerto Rico, South Carolina, Texas, U.S. Virgin Islands	Provides funding to perform hydrographic surveys and dredge basins, harbors, and channels at Coast Guard facilities located in Florida, Georgia, North Carolina, South Carolina, Texas, Puerto Rico, and the U.S. Virgin Islands as required for the safe navigation of Coast Guard assets.	\$9,163	FY 2019–FY 2022
Information Technology Infrastructure Rebuild	Florida, Georgia, North Carolina, Puerto Rico, South Carolina, Texas, U.S. Virgin Islands	Provides funding to rebuild critical information technology infrastructure located in Florida, Georgia, North Carolina, South Carolina, Texas, Puerto Rico, and the U.S. Virgin Islands to include: Rescue 21, the Nationwide Automatic Identification System, and the Vessel Traffic Service. Also provides funding to address immediate interim repairs to include, but not limited to: telecommunication systems, networks, and antennas.	\$9,732	FY 2018–FY 2022

Project Name	State	Description	Cost Estimate (\$ in thousands)	Funds Obligation Timeline
MH-60 Conversions	N/A	Coast Guard rotary wing aircraft flew more than 1,600 hours during the 2017 hurricane season, approximately double the total programmed annual hours for an MH-60T. This funding converts three retired U.S. Navy H-60s to operational MH-60Ts using the Coast Guard's organic manufacturing capability.	\$36,000	FY 2018–FY 2020
Construction and Repair Project Personnel	N/A	Provides funding for support personnel required to oversee project planning, environmental documentation, and designs; to prepare solicitations and execute contracting; and to provide construction management, fiscal, and real property accounting oversight functions. This value represents 2.2 percent of all construction and repair costs.	\$15,000	FY 2018–FY 2022
Repair Various Units	Bahamas and Florida	Provides funding to restore and repair damaged waterfront and shore facilities located in the Bahamas and Florida to include: 1) Forward Operating Base (FOB) - NAVSEA Atlantic Undersea Test and Evaluation Center - Andros, 2) FOB - Great Inagua, 3) Station Lake Worth Inlet, 4) Station Fort Lauderdale, 5) Aids to Navigation Team Jacksonville Beach, 6) Helicopter Interdiction Tactical Squadron, 7) Sector Jacksonville (annex)/Station Mayport, 8) Jupiter Housing, 9) Station Yankeetown, 10) Station Cortez, 11) Communication Station Miami, 12) Marine Safety Security Team Miami, 13) Station Islamorada, 14) Station Sand Key, 15) Sector St. Petersburg, 16) Air Station (AIRSTA) Miami, 17) Civil Engineering Unit Miami, 18) Station Fort Pierce, 19) AIRSTA Clearwater, 20) Station Destin, 21) Station Panama City, 22) Station Pensacola, and 23) Auxiliary Support Facility Venice. The work includes, but is not limited to: repair and construction projects to site and ground work, waterfront and shore facilities, building components/systems, structures, utilities, emergency power systems, and interior damage/mold growth.	\$16,440	FY 2018–FY 2022
Repair Various Units	Georgia	Provides funding to restore and repair damaged waterfront and shore facilities located in Georgia to include: 1) AIRSTA Savannah and 2) Station Brunswick. The work includes, but is not limited to: repair and construction projects to site and ground work, waterfront and shore facilities, building components/systems, structures, utilities, emergency power systems, and interior damage/mold growth.	\$72	FY 2018–FY 2020

Project Name	State	Description	Cost Estimate (\$ in thousands)	Funds Obligation Timeline
Repair Various Units	South Carolina	Provides funding to restore and repair damaged waterfront and shore facilities located in South Carolina to include: 1) Base Charleston, 2) Air Facility Charleston, and 3) Station Georgetown. The work includes, but is not limited to: repair and construction projects to site and ground work, waterfront and shore facilities, building components/systems, structures, utilities, emergency power systems, and interior damage/mold growth.	\$2,150	FY 2018–FY 2020
Repair Various Units	North Carolina	Provides funding to restore and repair damaged waterfront and shore facilities located in North Carolina to include: 1) Sector Field Office Fort Macon, 2) Station Hatteras Inlet, 3) Wilmington Waterfront Mooring, and 4) Base Elizabeth City. The work includes but is not limited to: repair and construction projects to site and ground work, demolition, installation of new sheet piles, tiebacks, concrete caps, pavement, bulkhead/piling structures for wharf and/or fendering, drainage system repairs and modifications, and pavement repairs.	\$13,085	FY 2018–FY 2020
Repair Various Units	Virginia	Provides funding to restore and repair stormwater drainage systems at Base Portsmouth, Virginia, required to prevent flooding in heavy weather events. The work includes, but is not limited to: demolition, site and ground work, drainage system repairs and modifications, and pavement repairs.	\$2,465	FY 2018–FY 2020
Repair Various Units	Texas	Provides funding to restore and repair waterfront and shore facilities located in Texas to include: 1) Corpus Christi Harbor Facility, 2) Naval AIRSTA Corpus Christi (previously used by Sector/Air Station), 3) Station Houston, 4) Sector Houston-Galveston, 5) AIRSTA Houston, 6) Sector Field Office Galveston, 7) Station South Padre Island, 8) Port Lavaca Housing, and 9) Station Freeport. The work includes, but is not limited to: repairs and construction projects to restore site and grounds, waterfront facilities, shore facilities, building components/systems, structures, utilities, emergency power systems, and interior damage/mold growth.	\$21,450	FY 2018–FY 2021

Project Name	State	Description	Cost Estimate (\$ in thousands)	Funds Obligation Timeline
Rebuild Base Miami Beach	Florida	Provides funding to rebuild paint and sandblast facility located at Base Miami Beach to modern resiliency standards, reducing the risk of damage in future storms and disasters. The work includes, but is not limited to: damaged docks, street lights, air conditioning units, roofs and skylights, access bridge electrical conduit, buoy yard gate, travel lift pier, garage doors, exterior and interior components for multiple buildings, demolition of the existing facility, site and ground work, construction of new facility, and all associated utilities.	\$10,600	FY 2019– FY 2020
Rebuild Station Port Canaveral	Florida	Provides funding to rebuild Station Port Canaveral multimission building, boat maintenance facility, and cutter support buildings to modern resiliency standards, reducing the risk of damage in future storms and disasters. The work includes, but is not limited to: power and network conduits, roofing, siding, building doors, demolition of existing facilities, site and ground work, new construction of facilities, and all associated utilities.	\$28,385	FY 2018– FY 2021
Rebuild Sector / Station Key West	Florida	Provides funding to rebuild select waterfront, shore facilities, and utilities located at Sector Key West to modern resiliency standards, reducing the risk of damage in future storms and disasters, to include: 1) Engineering Support Building (Building 105). The work includes, but is not limited to: demolition of the existing facility, site and ground work, construction of a new engineering building, and all associated utilities. 2) Electrical distribution system to waterfront and shore facilities. The work includes, but is not limited to: demolition of existing system, construction of new cabling, conduits and associated transformers, fast response utility controllers, onsite energy generation and storage, and all corresponding site, ground work, and utilities. 3) Station Key West. The work includes, but is not limited to: demolition of existing facilities, site and ground work, and construction of new station building, piers, docks, and boathouse, and all associated utilities.	\$81,030	FY 2018– FY 2021
Rebuild Station Fort Myers	Florida	Provides funding to rebuild waterfront, shore facilities, and utilities at Station Fort Myers to modern resiliency standards, reducing the risk of damage in future storms and disasters. The work includes, but is not limited to: demolition of existing facilities, site and ground work, construction of new station building, concrete pier, docks, boathouse, and all associated utilities.	\$25,700	FY 2019– FY 2022

Project Name	State	Description	Cost Estimate (\$ in thousands)	Funds Obligation Timeline
Rebuild Station Marathon Housing	Florida	Provides funding to rebuild unaccompanied personnel housing and family housing at Station Marathon to modern resiliency standards, reducing the risk of damage in future storms and disasters. The work includes, but is not limited to: waterfront, demolition of damaged facilities, site and grounds work, construction of family and unaccompanied personnel housing, and all associated utilities.	\$8,400	FY 2018–FY 2020
Rebuild Station Ponce de Leon	Florida	Provides funding to rebuild unaccompanied personnel housing and support facilities at Station Ponce de Leon to modern resiliency standards, reducing the risk of damage in future storms and disasters. The work includes, but is not limited to: electrical transformer and junction boxes, quarterdeck building, roofs, facility siding, light poles, fire detection system, interiors, covered boat storage, storage locker, demolition of existing facilities, site and ground work, construction of berthing, galley, training space, and all associated utilities.	\$5,774	FY 2018–FY 2020
Rebuild Station Tybee	Georgia	Provides funding to rebuild Station Tybee multimission building and support building to modern resiliency standards, reducing the risk of damage in future storms and disasters. The work includes, but is not limited to: demolition of existing facilities, site and ground work, construction of new facilities, and all associated utilities.	\$30,192	FY 2018–FY 2020
Rebuild AIRSTA Borinquen	Puerto Rico	Provides funding to rebuild select shore facilities and utilities at AIRSTA Borinquen and Borinquen Housing to modern resiliency standards, reducing the risk of damage in future storms and disasters, to include: 1) Electrical service and distribution system, including emergency power systems; and 2) New community support buildings to include child development center, medical facilities, morale/welfare/recreation facilities, chapel, and administration/support facilities. The work includes, but is not limited to: stormwater drainage, security fencing, lighting, operations and maintenance support buildings, housing units, exchange facilities, gas dispenser, demolition of facilities, site and ground work, repairs and renovation of existing buildings, construction of new buildings, and utilities.	\$143,390	FY 2018–FY 2022

Project Name	State	Description	Cost Estimate (\$ in thousands)	Funds Obligation Timeline
Rebuild Resident Inspection Office, Ponce	Puerto Rico	Provides funding to rebuild Resident Inspection Office Ponce, Puerto Rico, facilities to modern resiliency standards, reducing the risk of damage in future storms and disasters. The work includes, but is not limited to: demolition of existing facilities, site and ground work, construction of a new administration building, and all associated utilities.	\$7,330	FY 2018– FY 2020
Energy Savings Performance Contract	Puerto Rico	Provides funding to partially terminate the existing Energy Savings Performance Contract for Puerto Rico located at AIRSTA Borinquen, Borinquen Housing, Sector San Juan, and Rio Bayamon Housing. Termination of the roofing and photovoltaic systems are required to enable the Coast Guard to execute repairs to affected facilities and buildings.	\$21,425	FY 2019
Rebuild Sector San Juan	Puerto Rico	Provides funding to rebuild select waterfront, shore facilities, and utilities at Sector San Juan and Rio Bayamon Housing to modern resiliency standards, reducing the risk of damage in future storms and disasters, to include: 1) Electrical service and distribution system, including emergency power systems; 2) Alternative water supply; 3) Shore and waterfront facilities at Sector San Juan to include: health services facilities (medical and dental), investigative services facilities, Station/Aids to Navigation Team building, engineering support buildings, hazardous material storage building, and operations building. The work includes, but is not limited to: demolition of existing facilities, site and ground work, temporary facilities, construction of new facilities, and all associated utilities.	\$156,365	FY 2018– FY 2022
Rebuild Station Port Aransas	Texas	Provides funding to rebuild waterfront and shore facilities at Station Port Aransas to modern resiliency standards, reducing the risk of damage in future storms and disasters. The work includes, but is not limited to: demolition of existing facilities; site and ground work; construction of new building, pier, docks, and boathouse; and all associated utilities.	\$29,700	FY 2018– FY 2020
Rebuild Station Port O'Connor	Texas	Provides funding to rebuild waterfront and shore facilities at Station Port O'Connor. The work includes, but is not limited to: demolition of existing facilities, site and ground work, construction of new pier, floating docks, boathouse and covered mooring, and all associated utilities.	\$14,650	FY 2018– FY 2020

Project Name	State	Description	Cost Estimate (\$ in thousands)	Funds Obligation Timeline
Rebuild Marine Safety Detachment St. Thomas	U.S. Virgin Islands	Provides funding to rebuild waterfront and shore facilities at Marine Safety Detachment St. Thomas. The work includes, but is not limited to: roof, components, and systems of Rescue 21 communications building; demolition of existing facilities; site and ground work; construction of new buildings and waterfront facilities; and all associated utilities.	\$15,068	FY 2018–FY 2020