



78 CEG

SAME



Marshall S. Wall Jr., P.E.
Chief of Engineering
Robins AFB, Georgia
Feb 23



Overview



78 CEG

- **Scope of Work**
- **MILCON & UMMC**
- **Funding**
- **FY23 Project Program**
- **Questions**



Scope of Work



78 CEG

➤ Operate, Sustain, and Improve:

- 6,935 Acres
- 1151 Government Facilities
- 14.1M SF of Shop, Admin and Warehouse Space
- 92 Miles of Paved Roads
- 3.0M SY Aircraft Flight Line and Ramp Areas
- 600 Miles of Electrical, Water, Sewage, Gas Lines
- Total Replacement Cost = \$8.4B

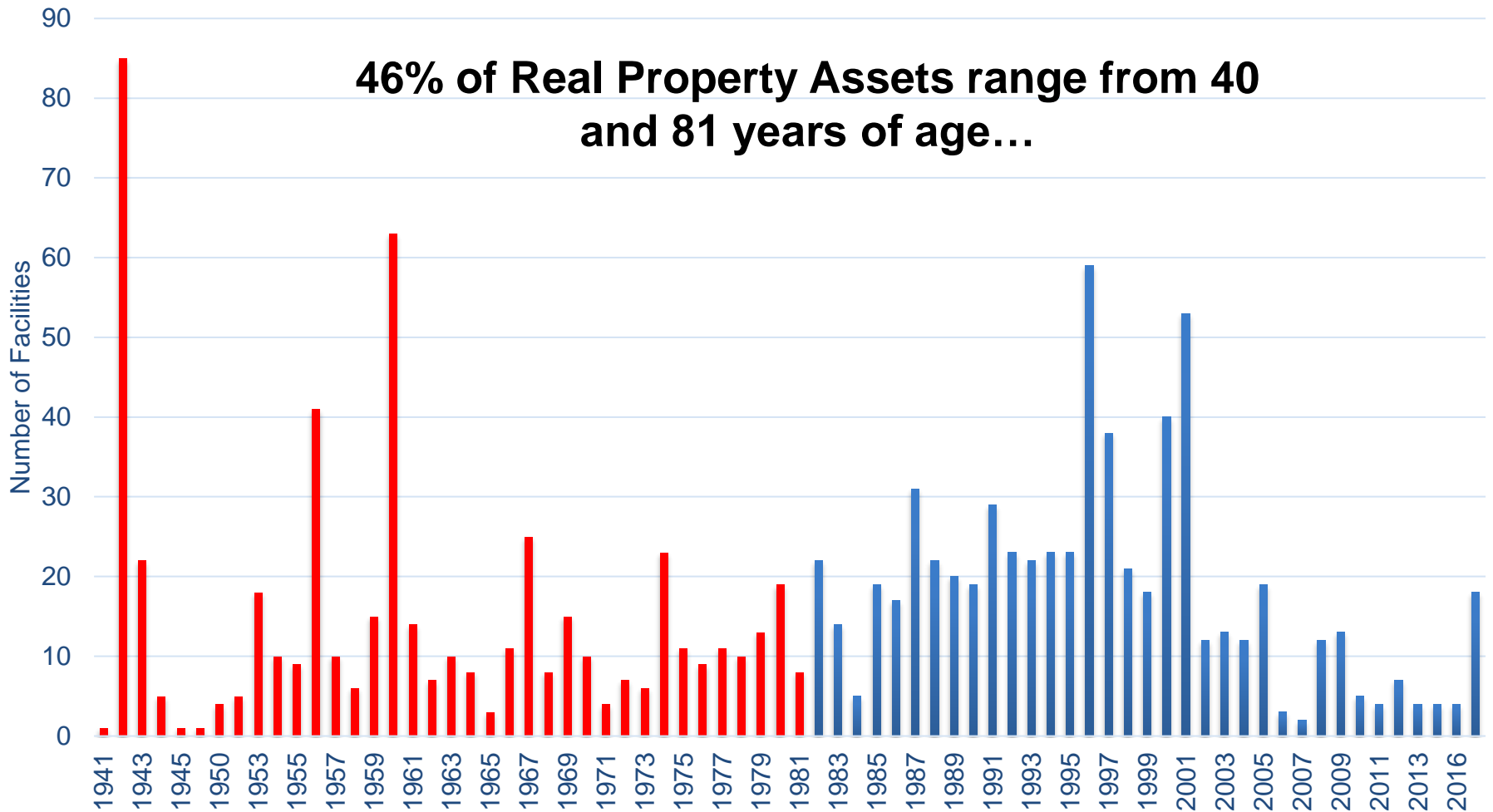
Largest Industrial Complex in Georgia



RAFB Real Property Age



78 CEG



As of Feb 2022



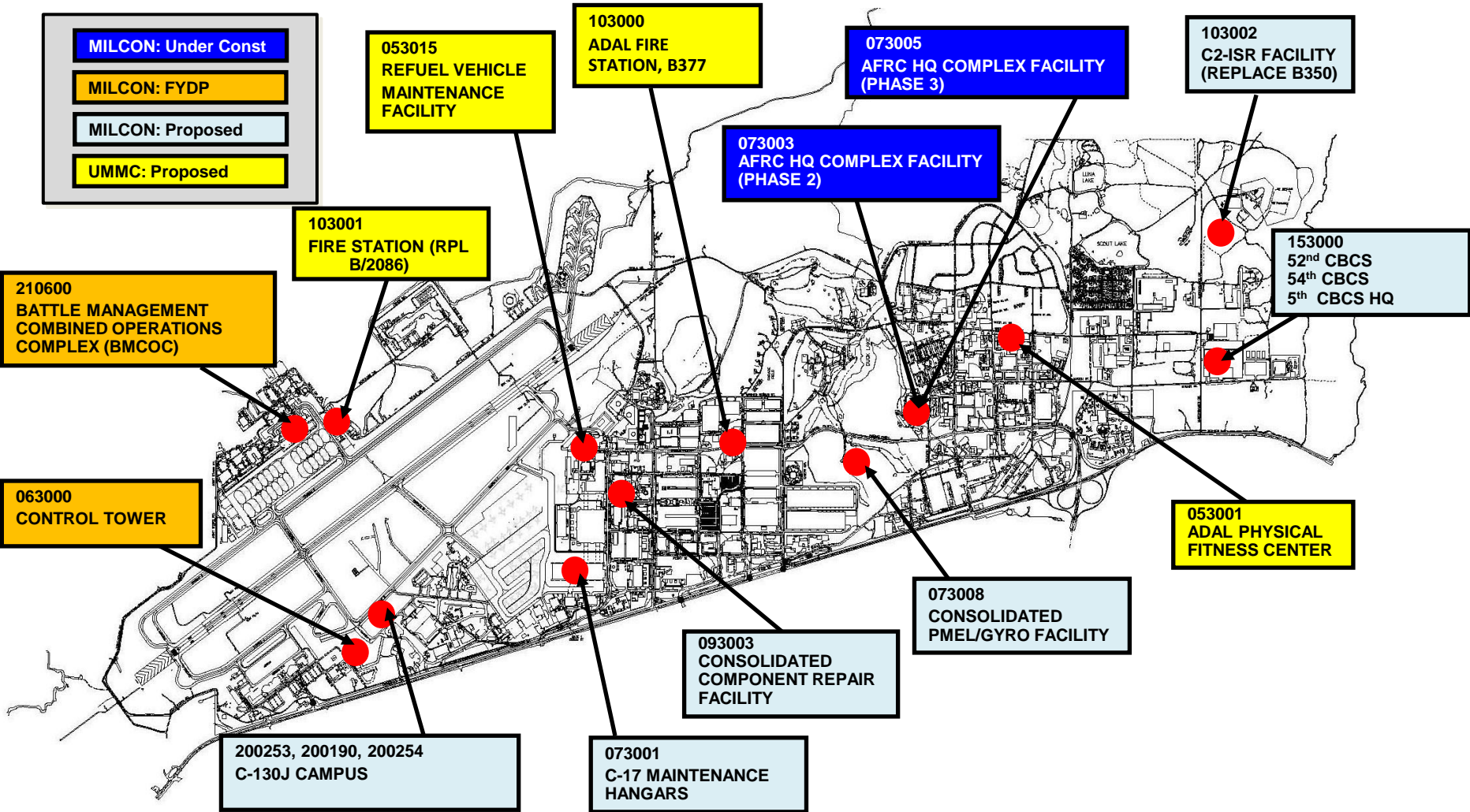
MILCON & UMMC Projects

Robins AFB



78 CEG

MILCON: Under Const
MILCON: FYDP
MILCON: Proposed
UMMC: Proposed



053015
REFUEL VEHICLE
MAINTENANCE
FACILITY

103000
ADAL FIRE
STATION, B377

073005
AFRC HQ COMPLEX FACILITY
(PHASE 3)

103002
C2-ISR FACILITY
(REPLACE B350)

073003
AFRC HQ COMPLEX FACILITY
(PHASE 2)

103001
FIRE STATION (RPL
B/2086)

153000
52nd CBCS
54th CBCS
5th CBCS HQ

210600
BATTLE MANAGEMENT
COMBINED OPERATIONS
COMPLEX (BMCOC)

053001
ADAL PHYSICAL
FITNESS CENTER

063000
CONTROL TOWER

073008
CONSOLIDATED
PMEL/GYRO FACILITY

093003
CONSOLIDATED
COMPONENT REPAIR
FACILITY

200253, 200190, 200254
C-130J CAMPUS

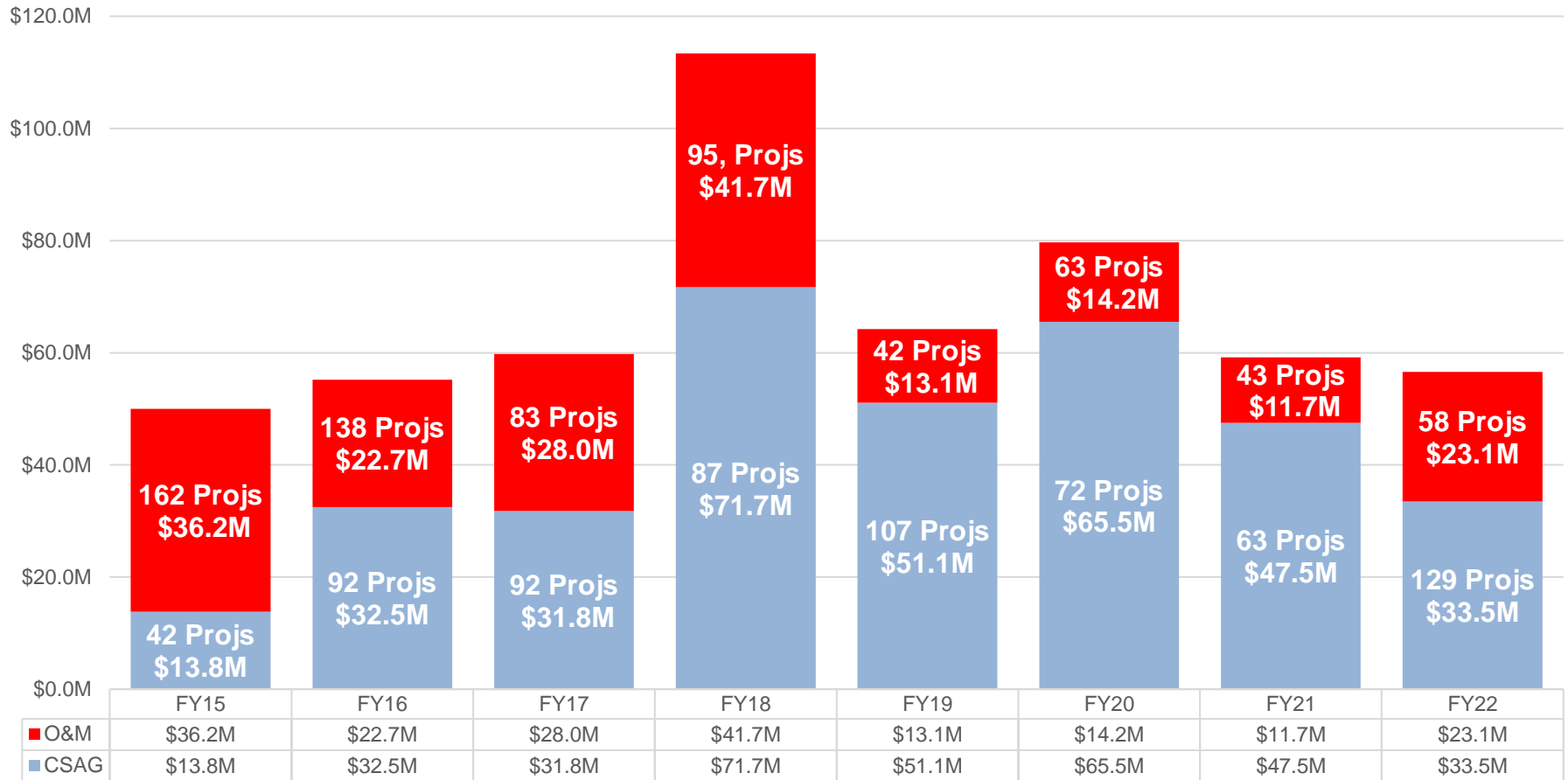
073001
C-17 MAINTENANCE
HANGARS



Construction Program



78 CEG



**Operations and Maintenance (O&M)
Consolidated Sustainment Activity Group (CSAG)**



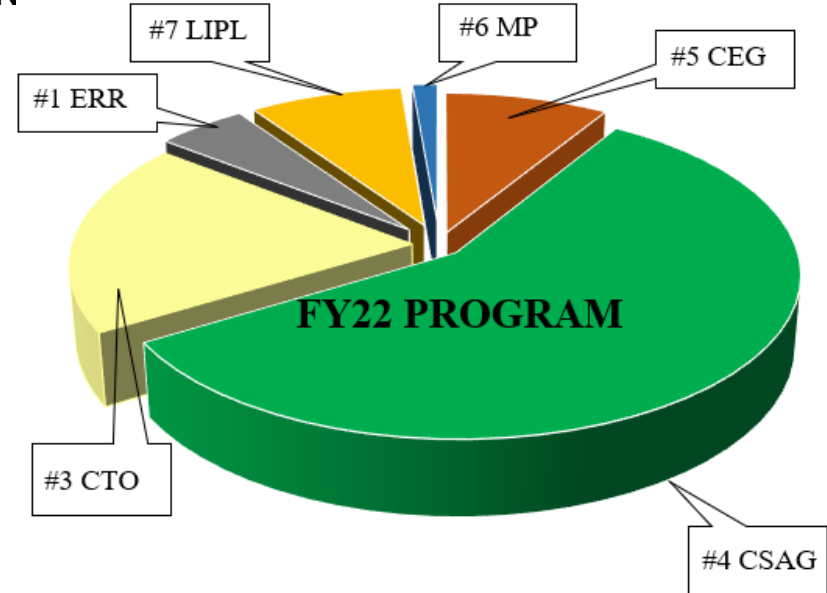
78 CEG FY22 Project Program



78 CEG

➤ Current FY22 Program → 187 Projs = \$56.6M

- Pri #1: Storm Damage/ERR → 1 Proj = \$2.7M
- Pri #2: IDIQs → 2 Contracts = \$75M capacity
- Pri #3: CTO → 6 Projs = \$10.4M
- Pri #4: CSAG → 63 Projs = \$33.5M
- Pri #5: CEG → 20 Projs = \$4.8M
- Pri #6: Mission Partners → 7 Projs = \$734K
- Pri #7: LIPL → 13 Projs = \$4.5M





IDIQ Contracts



78 CEG

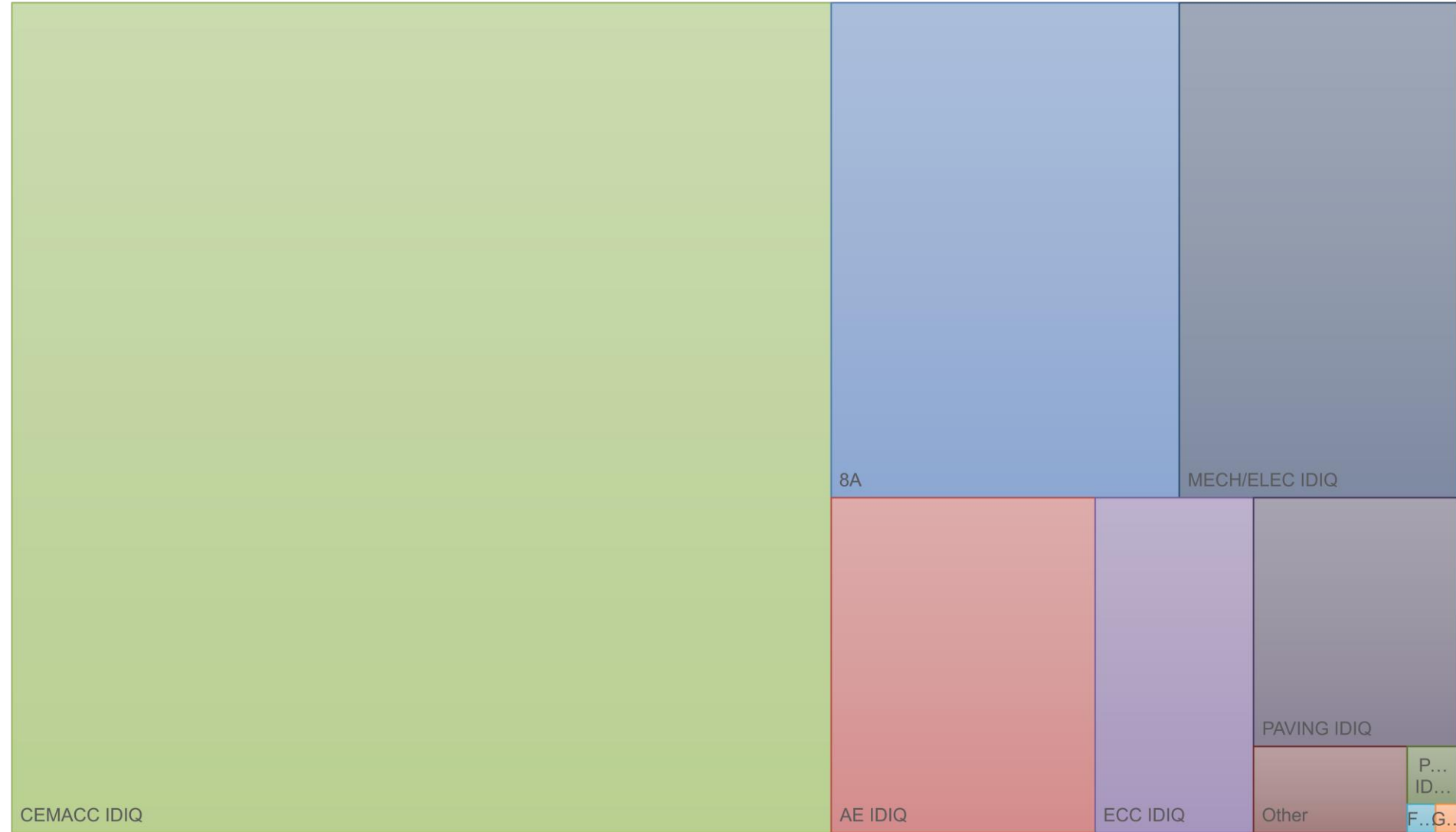
Title	Contract Years	Contract Expire	Contract Limit	Current Obligations	% Remaining
Mech/Elec	5	23-Apr-24	\$95M	\$35.7M	62%
CEMACC II	5	16-Sep-24	\$95M	\$79.7M	16%
SABER II	5	15-Sep-25	\$55M	\$7.3M	87%
Paving	5	23-Aug-26	\$40M	\$6.3M	84%
Paint	5	31-Aug-26	\$4M	\$0.6M	85%
AE II	5	21-Apr-26	\$30M	\$4.6M	85%
ECC	5	22-Jul-27	\$45M	\$6.3M	86%
CEMACC III	5		\$300M		EAD: MAR 2023



FY20-22 Breakdown (\$ of Projs)



78 CEG

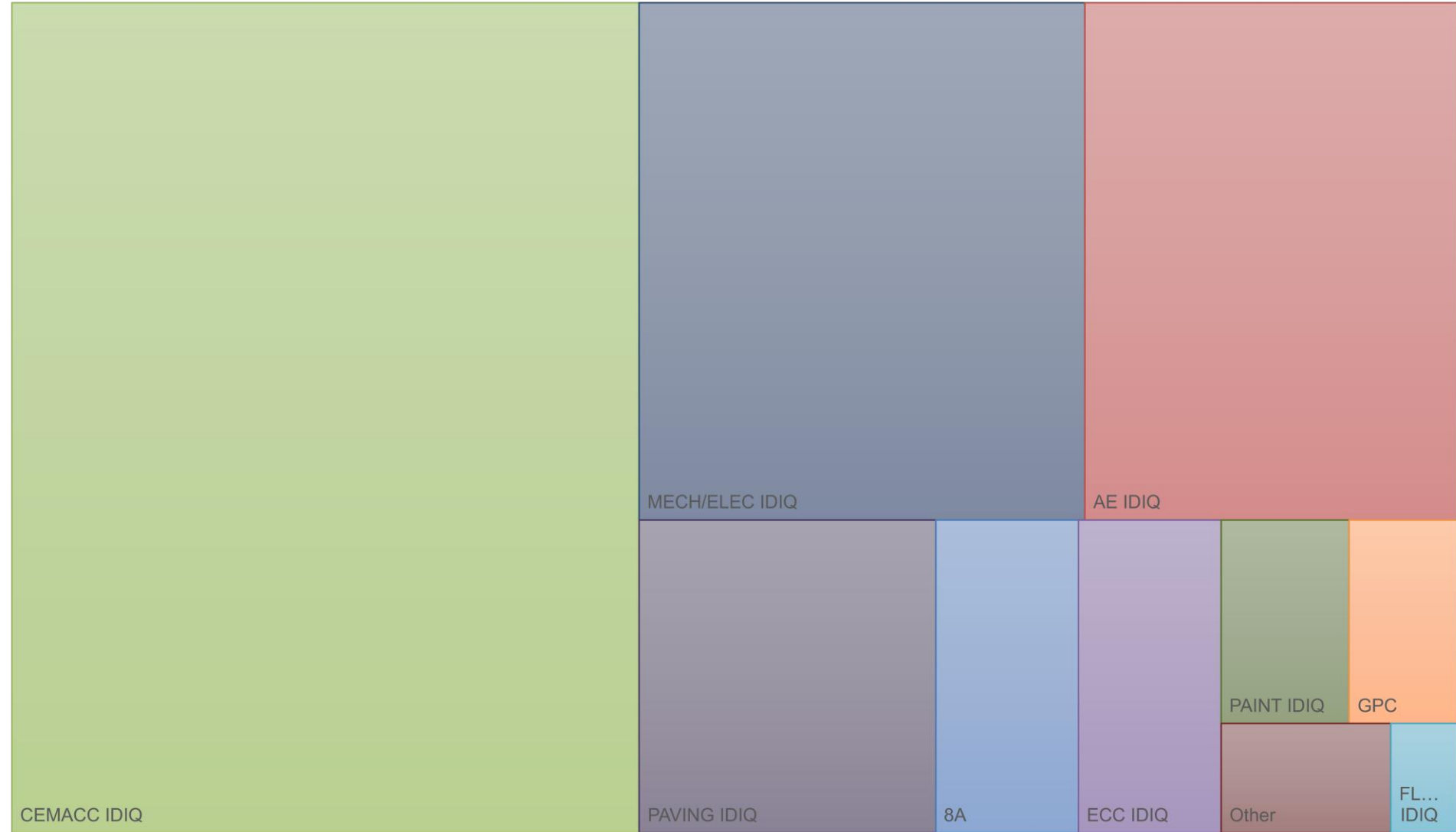




FY20-22 Breakdown (# of Projs)



78 CEG

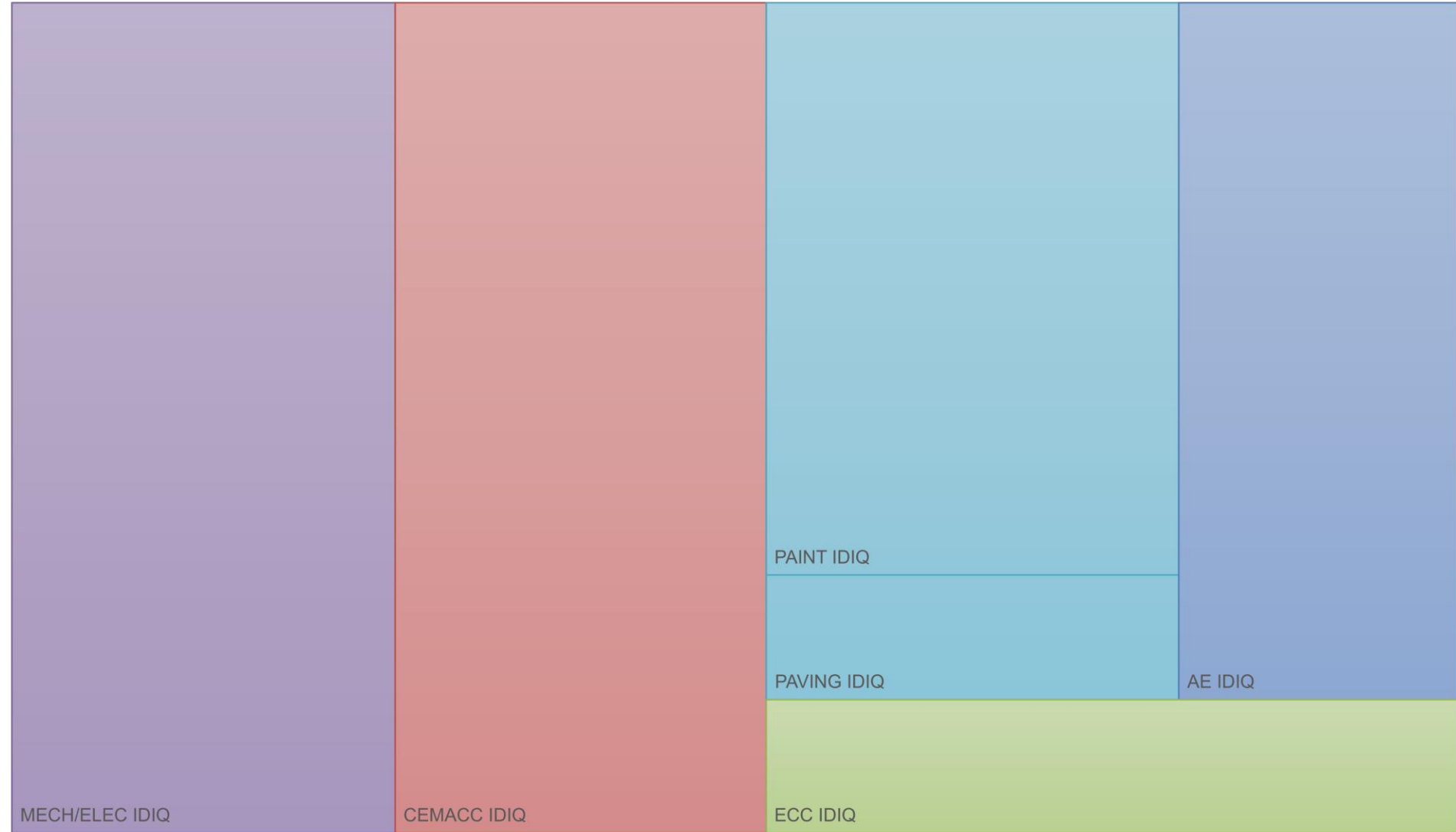




FY23 Breakdown (# of Projs)



78 CEG

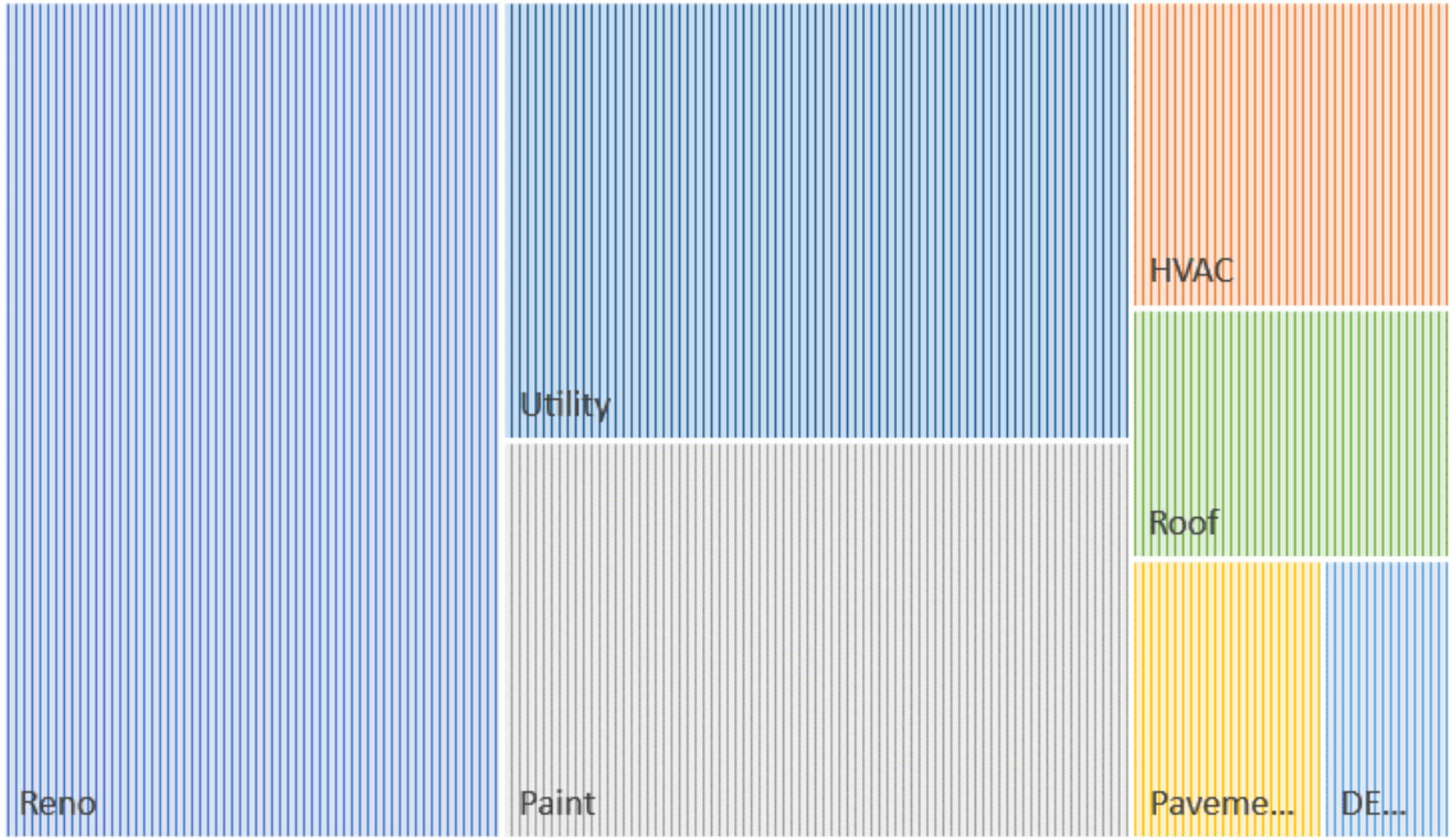




FY23 Breakdown (# of Projs)



78 CEG





Project Material Lead Time



78 CEG

- **Lead Time from Date Order by Contractor to Delivery.
(Based on delay letters received from manufacturers)**
 - Transformers: 100 to 130 weeks
 - Air Handlers and Chillers: 50 to 80 weeks
 - Generators: 70 to 100 weeks
- **Material Lead times have continued to increase over the last two years**
- **No projected timeline to return to pre-pandemic supply**
- **Additional time required to install after equipment delivery**



Future Project Planning



78 CEG



ESCALATION



- The best estimate will miss the bid if escalation is wrong to the mid point of construction
- Average escalation was 2%-4% annual before 2020
- Escalation plus factors today could vary 4%-16% annual for many years

Weighted Project Escalation Factor for MILCON Work					
	2023	2024	2025	2026	2027
Labor (60%)	6.00%	6.60%	7.50%	7.20%	6.00%
Material (25%)	1.75%	1.50%	1.50%	1.25%	1.25%
Equipment (15%)	0.90%	0.75%	0.75%	0.60%	0.45%
Projected Annual Escalation %	8.65%	8.85%	9.75%	9.05%	7.70%
Add for Inflation	7.11%	6.50%	6.00%	5.50%	5.00%
Total Annual Factor	1.1576	1.1535	1.1575	1.1455	1.1270
Projected Compounded Escalation Factor	1.1576	1.3353	1.5456	1.7705	1.9953



Discussion/Questions



78 CEG

