

MARITIME ADMINISTRATION

**UNITED STATES MERCHANT
MARINE ACADEMY**

**CAPITAL IMPROVEMENT PROGRAM
ANNUAL REPORT**

Fiscal Year 2022

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Executive Summary

The U.S. Merchant Marine Academy (USMMA), located at Kings Point, New York, was opened in 1943 and is one of five federal service academies. The Academy graduates just over 200 students annually who have earned Bachelor of Science degrees, U.S. Coast Guard Merchant Mariner Licenses with officer endorsements, and commissions in the U.S. Armed Forces reserves.

Many of USMMA's existing buildings are very old—and some date back to the institution's founding when they were built quickly during WWII and meant to be temporary. Many USMMA facilities have been poorly maintained over many decades. Numerous reports have warned about the dire condition of the USMMA's campus and the impact that its continued deterioration could have on the Academy's ability to effectively train U.S. Merchant Marine officers.

Most recently, in November 2021, the National Academy of Public Administration (NAPA) published its "Organizational Assessment of the U.S. Merchant Marine Academy: A Path Forward." This report warned that the deterioration of the campus interferes with USMMA's ability to carry out its mission. The report also warns that the Academy has lacked the ability to effectively manage facilities investments and has not received effective oversight of these priorities from the Maritime Administration (MARAD) and the Department of Transportation (DOT).

The Biden-Harris Administration recognizes the urgent need to rehabilitate and replace existing infrastructure and to significantly strengthen the ability of USMMA and of MARAD to plan and manage capital investments and major maintenance efforts. Working closely with leaders and experts from DOT and other modal agencies, MARAD has implemented numerous measures to improve the management of capital projects. MARAD created and staffed a new Senior Executive Service position to lead facilities investments at the Academy and is reorganizing the infrastructure and maintenance management activities at the Academy. MARAD and DOT have also created new oversight bodies to ensure that investments of taxpayer funds are properly managed and yield completed projects that address the Academy's most urgent needs.

MARAD has also made significant changes in the status of active and out-year projects since Congress last received an annual CIP report in 2019. These changes are based on demonstrated need and the availability of funding, as well as key ranking factors, such as safety, academic need, legal constraints or concerns, and Midshipman well-being.

The joint explanatory statement accompanying the Fiscal Year (FY) 2022 Consolidated Appropriation Act requested MARAD to submit an annual Report on the status of the Capital Improvement Program (CIP) at USMMA. In response to that request, we are enclosing the USMMA CIP Annual Report, which provides an update on projects and changes to the organization and management of the CIP since the last annual Report in 2019.

This 2022 CIP Report is divided into five sections. Section I of the Report details the status of active capital projects as of September 30, 2022; generally, projects are considered "active" when they are covered by an on-going contract or when they have received approval for further action from the council within MARAD that oversees infrastructure investments at the

Academy, called the MMARINER Council. Active projects that are either underway or should be underway by the end of FY23 are designated as “near-term active.” MARAD currently projects there are sufficient unobligated balances to fund completion of these projects.

Projects forecast to begin after FY23 but within the next several years are designated as “long-term active.” Long-term active projects will be prioritized according to need and are discussed in this document in descending order of priority. These projects would require additional funding to be completed.

Table 1: Near-Term Active Projects

Near-term Active Projects (inclusive of projects scheduled to begin in FY23)	Reported 2019 Project Estimate	September 30, 2022 Revised Project Estimate	Change from Reported 2019 Project Estimate	Project Obligations as of September 30, 2022
Samuels Hall Renovation	\$19,679,000	\$42,000,000	\$22,321,000	\$25,856,000
Lower Roosevelt Field	\$6,150,000	\$8,843,000	\$2,693,000	\$8,843,000 ¹
Gate Access Controls Upgrade (Phase I)	\$2,938,000	\$3,300,000	\$362,000	\$2,938,000
Fulton/Gibbs Complex Renovation	\$15,000,000	\$21,000,000	\$6,000,000	0
Crowninshield Pier Demolition	N/A	\$2,500,000	\$2,500,000	0
Mallory Pier Breakwater Upgrade	\$87,000	\$1,978,000	\$1,891,000	\$87,000
TOTAL	\$45,713,000	\$83,621,000	\$37,908,000	\$35,633,000

Table 2: Long-Term Active Projects

Long-term Active Projects	Reported 2019 Project Estimate	September 30, 2022 Revised Project Estimate	Change from Reported 2019 Project Estimate	Project Obligations as of September 30, 2022
Stormwater Management System	0	\$50,000,000	\$50,000,000	0
Seawall Replacement	\$1,179,000	\$20,000,000	\$18,821,000	\$210,000
Campus Fiber Optic Upgrade	\$2,000,000	\$2,000,000	0	0

¹ Includes \$4.572 million in gift donations.

Gate Access Control (Phase II)	0	\$2,500,000	\$2,500,000	0
Replacement of Fulton/Gibbs Complex	0	\$100,000,000	\$100,000,000	0
Crowninshield/Cressy Pier Replacement	\$15,600,000	\$70,000,000	\$54,400,000	\$2,167,000
New Dormitory	0	N/A	N/A	0
Midshipmen Activity Center Design and Demolition of Land and Melville Halls	\$2,000,000	\$3,200,000	\$1,200,000	0
Fitch Hall Renovation	\$1,000,000	\$9,461,000	\$8,461,000	\$461,000
Facilities Master Plan	\$1,132,000	\$547,000	(\$585,000)	\$547,000
TOTAL	\$22,911,000	\$257,708,000	\$234,797,000	\$3,385,000

Section II of the Report generally details the status of projects included in the 2019 CIP Report that have been suspended, or have not yet been started (unless they have been approved by the MMARINER Council). The projects in Section II are designated as “inactive.” There are a couple of notable exceptions to these groupings: the long-term resolution of Crowninshield and Cressy Piers, the seawall, and the campus fiber optic loop are all considered “long-term active” projects even though final decisions have not been made on how best to move forward because the USMMA anticipates that they will become active in the next couple of years. Of note, Section II does not address all possible future projects since the USMMA continues to hone its long-term strategy.

Completed projects are described in Section III. Section IV details the funding status for active projects described in Sections I and II as of September 30, 2022, while Section V details the CIP appropriation history through September 30, 2022.

Introduction

USMMA Infrastructure Priorities

Over the past year and a half, USMMA, MARAD, and DOT have engaged in a comprehensive assessment of current conditions at USMMA and worked to identify its most urgent near-term needs. As a result of this work, USMMA, MARAD, and the DOT have shifted focus to prioritize projects that will support midshipmen health and well-being and that will serve immediate academic needs. This current CIP reflects these priorities and it details the significant changes that USMMA/MARAD/DOT have made in the status of active and out-year projects since Congress last received an annual CIP Report in 2019.

USMMA/MARAD/DOT will continue to refine priorities, including planning a retreat with Academy and Agency stakeholders in early 2023 to inform further development of a long-term strategy.

We recognize that for budgeting and planning purposes, the Academy urgently needs a holistic plan for capital improvements. The plan must address the buildings that are deteriorating most quickly and must modernize assets consistent with technological improvements and maritime industry trends. Above all, the plan must detail how the Academy will perform its mission of educating and graduating students during renovations to academic spaces. The Academy's academic year lasts 11 months, and the Academy has no classroom, office, or laboratory swing space to accommodate teaching while renovations are underway.

Thus, the long-term strategy for the campus must include the appropriate phasing of projects to enable simultaneous renovation and instruction, or it must provide for the acquisition of trailers to completely remove students and instructors from buildings under construction. In the meantime, the above considerations will continue to be addressed on a project-by-project basis.

Where possible, the Academy intends to move away from issuing design contracts to architecture and engineering companies and then issuing construction contracts to construction companies. Instead, the Academy will move toward a single design/build approach that will enable the Academy to achieve multiple objectives and prevent the "project creep" or changes in scope that have plagued capital projects at the Academy for years and inhibited forward progress on urgently needed infrastructure improvements. Moving toward the design/build approach will help ensure that once the design is complete, construction can begin immediately and it will reduce the time available for second-guessing. The move will also help require contractors to maintain fidelity between design and construction, hopefully reducing the number of required change orders and cost overruns.

Strengthening USMMA Capital Investment and Facilities Management Processes

In November 2021, the National Academy of Public Administration (NAPA) published its "Organizational Assessment of the U.S. Merchant Marine Academy: A Path Forward." This Report identified numerous, systemic challenges in the management of operations at USMMA, including oversight of capital programs. The Report warned that, "USMMA has been operating without effective external guidance, oversight, and support," including in the area of capital investments and facilities management. The Report also found that, "[p]oor physical conditions on campus interfere with learning and the student experience," but warned that "USMMA lacks

the information, criteria, and processes needed to develop an evidence-based facilities program.” The NAPA report found systemic problems with the Academy’s processes for overseeing capital investments, including ineffective processes for defining requirements and documenting changes, and inadequate oversight of construction efforts.

In response to the NAPA report—which was consistent with observations by the current leadership of MARAD and the DOT regarding the management of capital investments at the Academy—MARAD and DOT have implemented numerous organizational changes that are already improving supervision of, and accountability for, capital investment projects at the Academy.

During the first stage of these organizational improvements, DOT and MARAD assembled a Facilities Management Team composed of engineers, project managers, and acquisition professionals detailed from other organizations within MARAD and the Federal Aviation Administration (FAA). This team has assumed management of most projects within the CIP. The team appointed a project manager from MARAD’s Office of Environment and Compliance to oversee the Samuels Hall renovation project.

USMMA’s organizational structure was modified to add an organic Facilities and Infrastructure Department headed by a member of the Senior Executive Service, Rebecca MacPherson, who serves under the executive and broad policy direction of the Academy Superintendent and the general supervision of the Maritime Administrator; addition of this position was recommended by the NAPA report. In addition, USMMA has developed a new organizational structure for the department that, once adopted, will provide for better alignment of the multiple offices currently involved in facilities and infrastructure projects, as well as enable better collaboration among the different offices involved in these projects.² The Academy has recently completed the successful onboarding of an additional Program Manager (PM) and two Contracting Officer Representatives (COR), which was the first step towards growing this new organization.

Finally, USMMA is in the process of awarding a campus-wide maintenance contract that will provide a single multi-year contract against which maintenance projects can be assigned to help bring the campus to a state of good repair. While this maintenance contract will not use capital investment funds, it is critical to the sustainable management of the campus and its real property portfolio. The Academy is currently working to identify those projects that can presumptively be handled by existing personnel and those that will presumptively be handled by the contractor. In this way, the Academy will be able to evaluate the nature and scope of maintenance projects as well as impose greater self-discipline on how it spends its Facilities, Maintenance and Repair and Equipment (FMRE) funds.

Strengthening MARAD Oversight of USMMA Capital Investments

To strengthen oversight of capital investments and facility management at the Academy, MARAD created the Merchant Marine Academy Requirements for Infrastructure Needs

² The draft organizational chart and associated agency order are currently in review, and the new organization should be effectuated by the early 2023.

Executive Review Council (MMARINER Council).³ The MMARINER Council is MARAD's investment decision making body charged with the responsibility of approving and overseeing the management of investments at the Academy larger than \$1 million, consistent with the best practices of project management and the Capital Planning guidance in A-11 issued by the Office of Management and Budget (OMB). Approval and oversight is required regardless of the type of funding appropriation, and projects cannot be broken up to avoid the \$1 million threshold, although the MMARINER Council may agree to fund a particular project in phases or through multiple contract vehicles once it has approved a project.

The MMARINER Council prioritizes projects based on demonstrated need and the availability of funding, as well as a variety of ranking factors, such as safety, academics, legal constraints or concerns, and Midshipman well-being. This approach allows the MMARINER Council to place a higher priority on projects that are most closely affiliated with general safety, asset preservation, and the Academy's mission as an academic institution. Generally, the MMARINER Council meets monthly, but the charter allows for ad hoc meetings as needed. Council members must allocate resources needed to ensure the timely and successful completion of all approved projects.

The MMARINER Council is chaired by the Maritime Administrator and includes in its membership:

- From MARAD:
 - Deputy Maritime Administrator;
 - Executive Director;
 - Superintendent of USMMA;
 - Chief Counsel;
 - Associate Administrator for Environment and Compliance;
 - Associate Administrator for Budget and Programs/Chief Financial Officer;
 - Associate Administrator for Administration; and
 - Deputy Associate Administrator for Maritime Education and Training.
- From OST (ex officio):
 - A representative from the Office of the Assistant Secretary for Administration (OST-M);
 - A representative from the Office of the General Counsel (OST-C); and
 - A representative from the Office of the Assistant Secretary for Finance and Budget (OST-B).

Strengthening DOT Oversight of USMMA Capital Investments

To ensure effective oversight of MARAD (including the MMARINER Council) and of USMMA's capital improvement and maintenance efforts, DOT created the OST Merchant Marine Academy Capital Council (OMMACC). The OMMACC is chaired by the Assistant Secretary for Budget and Programs and Chief Financial Officer and includes the following members:

³ Prior to the creation of the MMARINER Council, MARAD review of even the largest capital investments at the Academy appears to have been ad hoc, and did not consistently involve senior leaders from all agency units that are involved in supporting capital investments. Lack of such oversight likely contributed to the many challenges with the capital and maintenance programs at USMMA identified by NAPA.

- From OST:
 - Assistant Secretary for Administration, or Executive Level representative (OST-M);
 - General Counsel, or Executive Level representative (OST-C); and
 - Chief Information Officer (OST-OCIO).⁴

- From MARAD:
 - the Chief Financial Officer;
 - Director of Facilities and Infrastructure;⁵
 - Maritime Administrator (ex officio); and
 - USMMA Superintendent (ex officio).

Depending on the topics, other Secretary-level Offices are asked to join OMMACC meetings as needed, including but not limited to the Office of the Deputy Secretary, Departmental Office of Civil Rights (DOCR), Office of Small and Disadvantaged Business Utilization (OSDBU), Office of the Assistant Secretary for Transportation Policy (OST-P), and the Office of the Assistant Secretary for Governmental Affairs (OST-I).

The OMMACC is charged with reviewing and assessing recommendations and decisions made by the MMARINER Council related to capital investments, facility management, and long-term capital planning at the USMMA. Following its review and consideration of proposals and recommendations presented by the MMARINER Council, the OMMACC makes decisions with recommendations to go back to the MMARINER Council for disposition. For major changes or updates to the Capital Plan, the OMMACC will make a recommendation to the Deputy Secretary for discussion and final approval with the MMARINER Council. The OMMACC does not replace the roles and responsibilities of the DOT Acquisition Strategy Review Board (ASRB).⁶

Strengthen Oversight of MARAD Procurements

In addition to the oversight infrastructure laid out above, OST-M (via the Office of the Senior Procurement Executive (OSPE)) has increased its oversight for USMMA procurements that support the CIP. In a November 2021 memorandum, the Senior Procurement Executive reduced the Department-level ASRB threshold for USMMA procurements from \$20 million to \$2 million to ensure all necessary considerations are included in the acquisition strategy development and planning phase for key USMMA procurements. The November 2021 memorandum also included additional requirements for the assignment of certified program/project managers to USMMA procurements exceeding the \$2 million threshold.

⁴ In the absence of the Chief Information Officer, the Deputy Chief Information Officer will represent the Office of the Chief Information Officer. In the absence of both the Chief Information Officer and the Deputy Chief Information Officer, the Associate Chief Information Officer for Strategic Portfolio Management will represent the Office of the Chief Information Officer.

⁵ This position is currently encumbered in an “acting” role while MARAD seeks to fill it permanently with the new executive discussed earlier in this document.

⁶ The ASRB is the Department’s key pre-award oversight program and ensures DOT major acquisitions’ compliance and alignment with Federal and Departmental regulations, policies, procedures, and priorities. The Board is comprised of the SPE, Deputy CFO, Deputy CIO, and advisors from OGC and OSDBU.

In FY22, OSPE also conducted a Procurement Management Review (PMR) in accordance with OMB A-123 guidelines for assessing the acquisition function. The PMR is the Department's key post-award oversight program, and seeks to identify strengths and gaps in management, internal controls, and overall acquisition compliance with Federal and Departmental regulation, policies, and procedures. MARAD's PMR resulted in the Department identifying corrective actions for MARAD to strengthen the acquisition function and compliance. Identifying such gap areas is key to facilitating positive procurement audit results moving forward.

Overview of the 2022 CIP Report

This 2022 CIP Report is divided into five sections.

Section I details the status of active capital projects as of September 30, 2022. With a couple of notable exceptions, projects are considered “active” when they are covered by an on-going contract or when they have received approval for further action from the MMARINER Council. The exceptions are the long-term resolution of Crowninshield and Cressy Piers, the seawall, and the campus fiber optic loop, which are all considered “long-term active” projects even though final decisions have not been made on how best to move forward because the USMMA anticipates that they will become active in the next couple of years. Active projects that are either underway or should be underway by the end of FY23 are designated as “near-term active;” projects forecast to begin after FY23 but within the next several years are designated as “long-term active.”

Three projects—replacement of the existing stormwater management infrastructure, construction of a new academic building that will replace the existing Fulton/Gibbs complex and incorporate a new student learning center, and construction of a new dormitory—are new since the 2019 CIP Report.

The long-term active projects are prioritized according to need. The highest priority among the long-term active projects is the storm-water management system, followed by the seawall, the campus fiber optic loop, and phase 2 of the Vickery Gate upgrade,⁷ which is needed to address a security deficiency.

The next highest priorities are the replacement of the Fulton/Gibbs Complex/Bland Hall, and the replacement of Crowninshield and Cressy Piers, followed by a new dormitory. The renovation of Fitch Hall and the Midshipman Activity Center are lower priorities, but meet the criteria for inclusion as active projects. While MARAD projects that there are sufficient unobligated balances to fund completion of near-term active projects, funding has not been identified for the long-term active projects and insufficient funds are currently available for most of them.⁸

Section II generally details the status of projects included in the 2019 CIP Report that have been suspended, or have not yet been started (unless they have been approved by the MMARINER Council). The projects in Section II are designated as “inactive.” Of note, Section II does not address all possible future projects since the USMMA continues to hone its long-term strategy.⁹

Section III describes completed projects.

Section IV details the project funds status for active projects described in Sections I and II as of September 30, 2022.

⁷ Phase 2 of the Vickery Gate project is not written up separately under the long-term active projects, but it is separated out in the tables in Section IV.

⁸ Depending on the availability of funding for the renovation of the Fulton/Gibbs Complex, it is possible, but not certain, that there may be enough funds for the campus fiber optic upgrade or phase 2 of the Vickery Gate project.

⁹ Inclusion in this report (or lack thereof) of *inactive projects* should not be read as an indication of future USSMA prioritization. The pending Long-Range Planning Strategy will be the best indicator moving forward of what facility and infrastructure projects should be prioritized.

Section V details the CIP appropriation history through September 30, 2022. Generally, the active projects that are under contract have been fully funded from Congressional appropriations. One exception is Lower Roosevelt Field, which is unique because the initial contractor defaulted. The USMMA has had to make some funding adjustments from previous years to address project design changes or complete a project.

Funding adjustments for projects that differ from the 2019 CIP Report are described in this document. In Sections I and II, “previous project estimates” and “previously reported estimated completion dates” are those provided to Congress in the 2019 CIP Report. Updated estimates for projects not currently under contract, if provided, rely on a variety of data sources. Some rely on previous engineering studies or the 2013 Building Evaluation Report (BER). Others are based on either the 2022 USMMA Assessment Report for existing facilities and infrastructure,¹⁰ or the USMMA Real Property Master Plan¹¹ when the project contemplates construction of a new building or structure.

Cost estimates for the refurbishment of the current Fulton/Gibbs Complex and for construction of a replacement for the Fulton/Gibbs Complex to be located at 307 Steamboat Road are based on estimates of projected costs developed in response to specific requests; these estimates were developed by the team that prepared the 2022 USMMA Assessment Report.

Consideration of a new dormitory is in the earliest stages and no reliable cost estimate has been developed for that project. When the cost estimate is drawn from the USMMA Real Property Master Plan or the 2022 Assessment Report, that information is noted in the write-up associated with the project.

¹⁰ The 2022 USMMA Assessment Report (June 16, 2022) was conducted by a team of real estate experts from the FAA and provides updated cost estimates and also addresses deficiencies in the 2013 BER.

¹¹ Often referred to as the “Klavon Report,” the USMMA Real Property Master Plan was prepared by Klavon Design Associates, Inc., drpGroup Architects and the Craig Group under the direction and oversight of the U.S. Army Corps of Engineers. The document is referenced by its official name in the 2022 CIP Report.

Section I: Active Projects

as of

September 30, 2022

ON-GOING NEAR-TERM ACTIVE CIP PROJECT: SAMUELS HALL RENOVATION

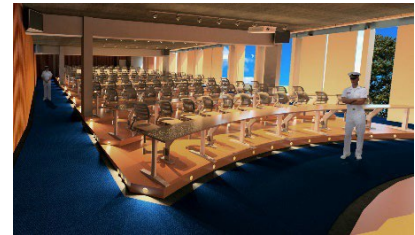
Status: A final project design was accepted in April 2019, and the NEPA review was complete at that time. As discussed below, the project is under a partial “Stop Work” order which is expected to be fully lifted by October 2022, allowing for an anticipated completion date in 2024.

General Description: Originally, the Samuels Hall project was limited to the Humanities Department’s office and classroom space in a single wing of the building. A subsequent campus-wide Space Utilization Study¹² recommended repurposing several of the Academy’s academic buildings, including Samuels Hall, for more efficient space utilization. The Academy now plans to convert Samuels Hall into a dedicated simulation center, supporting a key component of the Academy’s educational program.

A solicitation for construction bids for the April 2019 design referenced above was posted in August 2019. In December 2019, the solicitation was extended to notify vendors of upcoming Academy-directed design layout changes, and in February 2020 the solicitation was amended to include

those changes. The design layout changes were intended to improve the instructional effectiveness of the new simulation classrooms. The construction project contract was awarded in May 2020 and work began in September 2020, starting with hazardous materials abatement. In February 2021, the Academy issued a “stop work” order to the Contractor due to the initial relocation plan of the Main Data Center (MDC) within Samuels Hall. The MDC provides information technology services for education and campus operations. It is critical that the MDC remain operational throughout the renovation of Samuels Hall. The stop work order was partially lifted in May 2022, allowing progress on the design and phasing plans necessary for both the successful relocation of the MDC and the renovation of the building. MARAD has dedicated both PM and COR resources to assure continued progress on this project. The contractor has requested an equitable adjustment of the firm fixed price contract to address the increased cost of materials since the stop work order was issued in 2021. This, coupled with changes in the design elements and updates to the capabilities of the MDC, have led to a significant increase in projected costs relative to what was reported in the 2019 CIP Report.

Project Goal: The project will provide a dedicated simulator facility where Midshipmen can practice and gain experience in ship handling. Completion of some International Maritime Organization (IMO) Standards of Training, Certification and Watchkeeping (STCW) competencies are also tied to a Midshipman’s successful simulator work. This project meets the goal of Academy Strategic Priority #1: Educational Program, to ensure optimal infrastructure (facilities and technology) to support educational effectiveness and Midshipman development, and Academy Strategic Priority #3: Infrastructure, to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.



Samuels Hall Conceptual Rendering



Simulation Lab Rendering

¹² EBA Ernest Bland Associates, P.C., *United States Merchant Marine Academy Space Utilization Study*, dated 28 April 2015.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Architectural & Engineering Design	June 2016	April 2019	February 2020 (Completed)	Academy requested additional changes to the design layout of the simulator rooms.
Construction	September 2020	TBD	January 2024	An award protest was made resulting in delay of the notice to proceed until September 2020. A stop work order was issued in February 2021. The stop work order was partially lifted in May 2022. The Relocation of the MDC is anticipated in the first quarter of CY23, allowing for completion of the entire renovation in 2024.

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design and Construction	\$19,678,830	\$42,000,000	\$22,321,170	Original contract was for a firm fixed cost. However, final cost estimates will need to account for resolution of requests for equitable adjustment associated with incurred costs, changes in design and scope, as well as increases in material costs associated with the time lost under the stop work order referenced above.

ON-GOING NEAR-TERM ACTIVE CIP PROJECT: LOWER ROOSEVELT FIELD RENOVATION

Status: In FY 2017, the Academy received a \$4 million donation from the AAF to improve the baseball and soccer facilities on Lower Roosevelt Field. The AFF also approved the use of an additional \$573,000 from other gift donations for the field improvement. The AAF gifts partially funded the field design and construction costs. The USMMA leadership determined that with additional Academy CIP funds, the project could be fully funded. In May 2019, the Academy repurposed \$2 million from architecture and engineering (A&E) funds for the proposed Multi-Purpose Athletic Facility (discussed at p. 48) to this project. On May 23, 2019, a construction contract was awarded; however, construction was delayed due to an unusually rainy fall/winter, precluding installation of the new field turf. On March 31, 2020, work on the project was suspended in accordance with New York State coronavirus directives. As of October 30, 2020, the contractor had not finished the project and was issued a cure notice, to which it responded on November 23, 2020. According to the contractor's response to the cure notice, the project would not be completed until March 2021. After contacting the bonding companies the construction contractor claimed had issued its bonds, it was determined both the payment and performance bonds were fraudulent. The construction contractor was terminated for default and debarred from receiving future Federal government contracts or grants. A new contract was awarded in April 2022 that was the subject of an unsuccessful bid protest. MARAD issued a notice to proceed with construction in August 2022, and work on the project has restarted.



Lower Roosevelt Field

General Description: Lower Roosevelt Field was comprised of a dirt and grass field and configured for baseball. The field was not lighted for night play. Dugouts were of simple concrete block construction. There were no dedicated bullpens for relief pitchers. The project scope developed by the Physical Education and Athletics Department was to construct a functional and aesthetically pleasing baseball complex and soccer/women's lacrosse field. While the primary focus was to complete the installation of artificial turf, lights and baseball complex structures such as bullpens, batting cages, dugouts, spectator seating, and a press box in support of the baseball program, the field will also relieve the burden of scheduling the Tomb Field artificial turf field for use by multiple teams. Since the Tomb Field artificial turf has previously been the only field available for men's football and men's and women's soccer and lacrosse, some teams have had to use Tomb Field as early as 5 a.m. in the morning or as late as 9 p.m. at night. The field is also designed to meet NCAA new construction regulations and guidelines for hosting NCAA championship games.

Project Goal: The renovated field will augment Tomb Field to provide additional artificial turf surfaces for baseball, soccer and lacrosse. Outdoor lighting enhances the versatility of the new field. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide facilities and grounds that are safe, in a good state of repair, and in full compliance with applicable standards and regulations, and Strategic Priority #6: Athletics, to provide states of the art physical education and athletics facilities to support recruitment and development of Midshipmen.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Construction	May 2019	January 2020	TBD	Weather delays and New York State Directives in response to Coronavirus. Contractor terminated for default due to fraudulent bonding. Awaiting notice to proceed for a new contractor which will dictate new schedule.

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design and Construction	\$6,149,786	\$8,843,225 ¹³	\$2,693,439	Required change orders for unplanned work necessary to complete the project and Coronavirus impact cost increases. Default of the original construction contractor required additional work to complete the project.

¹³ Project funded as of December 31, 2021 by \$4,572,461 from AAF gifts and \$4,270,764 from USMMA CIP funds.

ON-GOING NEAR-TERM ACTIVE CIP PROJECT: GATE ACCESS CONTROLS UPGRADE¹⁴

Status: Funding for gate access controls upgrade was provided in FY 2018. In December 2018, the Academy and the John A. Volpe National Transportation System Center (VOLPE Center) entered into an inter-agency agreement for the Volpe Center to procure design and construction services for the project. The Elmridge Gate portion of the project is complete. Design of the Vickery Gate guard booth and road entry is also complete, and the Academy received the 100 percent design from the Contractor on June 1, 2022. The 90 percent design effort has been awarded to a Contractor and it is currently in progress. The Academy anticipates that a construction award will be made by the end of 2022.



Vickery Gate

General Description: As a government facility, the Academy is compelled to meet federal government property security standards. In its report, Security and Risk Assessment (July 20, 2012), M-40 evaluated the security status of the Academy. Using the Interagency Security Committee standard entitled “Facility Security Determinations for Federal Facilities,” M-40 assessed the Academy as a Level III facility, with a medium level of risk and protection. M-40 provided the Academy with Customized Level of Protection countermeasures, which the Academy is working to implement. In its findings, M-40 noted that the Vickery Gate guard booth was not designed for security and recommended that the booth be upgraded to one that has ballistic and blast-resistant properties for high security and support technology (e.g., Intrusion Detection System, Closed Circuit Television, etc.). In addition, M-40 personnel found that the bollards installed on Elmridge Road did not offer protection from unauthorized pedestrians and recommended that the bollards be replaced with an electronic gate.

The 2013 BER indicated that the Vickery Gate guard house is in poor condition with water penetration to the structure and deterioration of supplementary roof components. The Steamboat Road entrance has single entry and exit roads, and the entrance lacks a turnout where guards can process visitors and delivery vehicles. Currently, this processing occurs in the single-entry lane, resulting in a backup of employee traffic waiting to enter campus. Pedestrians can enter the Academy from both the right and left sides of the booth area, but the entrance lacks pedestrian access control and other security features. In addition, the Elmridge Road entry needs improved fencing and lighting. Neither the Steamboat Road nor the Elmridge Road entrances has the equipment necessary for security guards to fully secure access to the Academy in the event of an emergency.

This project is divided into two phases. The first phase is the replacement of the existing guard booth and installation of new gates and pedestrian access control measures in the two block houses where the gates will be. The solicitation should be issued in September 2022, with

¹⁴ Phase 1 of this project is reflected in Section III of this document as a near-term active project, while Phase 2 is reflected in Section IV as a long-term active project.

contract award in the October/November timeframe. Construction will then commence in the November/December timeframe, with work completed by early 2023. The second phase includes the security envelope inside the property, which will take approximately 12-18 months after funds have been transferred to Volpe.

Project Goal: To bring the security of the Academy within Federal standards, ensuring the safety and security of Midshipmen, faculty, staff, and visitors. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to 1) provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations; and 2) ensure safety of Midshipmen, employees, and visitors, and security of buildings, grounds, and resources through a comprehensive security plan.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Design/Build	December 2018	TBD	Phase 1: December 2022 Phase 2: March 2024	Schedule based on phasing and design

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design/Build	\$2,937,786	Phase 1: \$3,300,000 Phase 2: \$2,500,000	\$2,862,214	The FY19 funding (Phase 1) was limited to the design, removal, remediation of Elmridge Road bollard system and the Vickery Gate House. The decision was made to defer on the Vickery Gate implementation of the active barriers and security envelop until a later time. Cost overruns in Phase 1 due to recent cost escalations.

NEW NEAR-TERM ACTIVE CIP PROJECT:
FULTON/GIBBS COMPLEX RENOVATION

Status: The Fulton/Gibbs Complex consists of two academic buildings, Fulton Hall and Gibbs Hall, which for all intents and purposes can be considered one complex as the buildings connect together with no discernable divide between them either externally or internally. (For the purpose of this document, the two buildings are referred to as the “Fulton/Gibbs Complex” unless they are referred to in their individual capacity.) Congress appropriated \$15 million for the renovation of Gibbs Hall in FY 2016. This project has been expanded to include renovation of Fulton Hall, as the majority of work required to bring the Fulton/Gibbs Complex up to an acceptable level will be performed in Fulton Hall. The Fulton/Gibbs Complex renovation was approved by the MMARINER Council on July 22, 2022. It was approved by the OMMACC in August 2022. Environmental review under the National Environmental Policy Act (NEPA review) and SHPO consultation have not yet started, although there have been initial conversations with the New York State Historic Preservation Office (SHPO).



Gibbs Hall

General Description: Under the three-phase 2010 CIP, the

Fulton/Gibbs Complex was the last academic building scheduled for renovation. However, the advanced deterioration of the building, existing safety deficiencies, and proximity of review by the Accreditation Board for Engineering and Technology, Inc. (ABET) in September 2023 have caused the leadership team to reprioritize the building. Renovation of the Fulton/Gibbs Complex is intended to extend the usable life of the complex by 7-10 years. As discussed on p. 33, the USMMA is also planning to build a new academic building and many, if not all, of the academic programs currently conducted in the Fulton/Gibbs Complex will move to the new building. At that point, the Fulton/Gibbs Complex will be available for much needed swing space to support renovations of other academic buildings.

Fulton Hall was constructed in 1943. The 2013 BER indicated that the building’s air conditioning and ventilation systems were incapable of providing adequate cooling and ventilation to a facility that size. The Academy is in the process of replacing two steam boilers that are inoperable or at the end of their useful service lives



Gibbs Hall

with four smaller, energy efficient boilers, with installation to be completed by October 2022 (the Academy rented a temporary boiler to provide heat for the Fulton/Gibbs Complex during the winter of Academic Year 2021-2022). Work under that project is well underway. The fan cooling units, piping, and duct work in the building have reached the end of their useful lives and require complete removal and replacement as soon as possible. The primary and secondary power distribution systems are more than 30 years old and in poor condition.

Gibbs Hall was constructed in 1980. Hot water pumps, associated valves and miscellaneous equipment are in bad condition and require complete removal and replacement. The HVAC system is beyond its useful service life and requires complete removal and replacement including associated ductwork, pipes and controls. While the water heater serving the Fulton/Gibbs Complex and restroom fixtures is relatively new, the remainder of the plumbing system should be decommissioned, removed and replaced, including the original cold and hot distribution systems, original sanitary piping, original stormwater piping system, sump pumps, and pits. The primary and secondary power distribution systems are more than 30 years old and in poor condition. The building follows the Americans with Disabilities Act (ADA) Standards for Accessible Design, as it is accessible via at-grade entrances on the basement level. There is an elevator to provide access to all floors.

Congress appropriated \$15 million for Gibbs Hall in FY16 but a similar request for Fulton Hall was not funded. MARAD believes that a reprogramming of the monies designated for Gibbs Hall to be available to support both academic buildings will improve USMMA ability to implement the CIP. Absent such a reprogramming, all available CIP funding will be directed toward this project to assure its completion. Shifting all available funding will remove any latitude to initiate new projects, even if they are relatively inexpensive and have a significant benefit to the Academy. In addition, segregating funding between the two buildings requires a substantial amount of budgetary oversight to ensure there is not an impermissible comingling of funds. This introduces additional complexity and will likely result in otherwise avoidable overruns of both anticipated costs and project duration. Improvements needed to address ABET recertification will take place in the required near-term timeframe regardless of future cost overruns. The Academy simply does not have the latitude to delay that portion of the project. The renovations needed to meet ABET concerns include measures to address water intrusion through roofs, windows and basements, lighting throughout the building, replacement of the ceilings in multiple places throughout the building, and installation of exhaust systems in the labs. Other work can be deferred until these projects are complete if needed.

Project Goals: The goal for the project is three-fold: first, to address safety concerns associated with the lack of adequate ventilation, water intrusion through a leaky roof, and the like; second, to prepare the Fulton/Gibbs Complex for the Academy's ABET accreditation in Fiscal Year 2024 by resolving facility deficiencies identified when the accreditation team conducted its previous visit; and third, to extend the usable life of the building to provide swing space for other academic building renovations after completion of a replacement to the current Fulton/Gibbs Complex discussed on p. 33. This project meets the goal of Academy Strategic Priority #1: Educational Program, to ensure optimal infrastructure (facilities and technology) to support educational effectiveness and Midshipman development, and Academy Strategic Priority #3: Infrastructure, to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

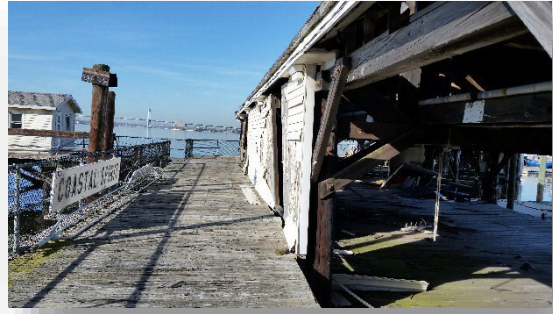
Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Design and Construction	TBD (Gibbs Hall only)	TBD (Gibbs Hall only)	March, 2026	No Change

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Construction	\$15,000,000	\$21,000,000	\$6,000,000	Project expanded to include Fulton Hall and address ABET considerations

NEW NEAR-TERM ACTIVE CIP PROJECT: CROWNINSHIELD PIER DEMOLITION

Status: The MMARINER Council approved the demolition of Crowninshield Pier in August 2022. This decision was presented to the OMMACC in September. The existing environmental review for the larger Crowninshield project discussed on p. 35 applies to this activity. Funding is not expected to be a concern.



General Description: The current state of the Crowninshield Pier is unacceptable, and the adjoining Cressy Pier has potential structural issues as well. Portions of Crowninshield Pier drift into the Long Island Sound during adverse weather events, creating a hazard to navigation. Both piers present a safety risk to individuals walking on them, although the risk associated with Crowninshield Pier is considerably worse than the risk associated with Cressy Pier. At the August 2022 MMARINER Council meeting, all voting members in attendance agreed to demolish Crowninshield Pier, but leave Cressy Pier in place even though it is also in poor condition. If Cressy Pier were simply removed, there could be a serious, adverse impact on the continued viability of the seawall abutting the pier. Accordingly, Cressy Pier should only be removed once a permanent replacement strategy has been approved, all appropriate engineering assessments have been completed, and new construction is ready to commence. An eight-foot fence has been erected between Cressy Pier and the adjacent walkway to keep all unauthorized persons off of both piers. This measure addresses any residual safety concerns associated with the short-term retention of Cressy Pier. Even with the retention of Cressy Pier, demolition of Crowninshield Pier will require the addition of a temporary wave screen to protect Hague Basin, since Crowninshield Pier serves a residual function in this regard. The USMMA has identified a suitable temporary wave screen that has a usable life of 20-25 years, a period well beyond what is anticipated for the ultimate resolution of whether and how to replace Crowninshield and Cressy Piers. The Academy anticipates demolition of Crowninshield Pier and the installation of the temporary wave screen could commence in 2023 and, depending on the level of work required, be complete in 2023 or 2024.

Project Goal: Demolition of Crowninshield Pier, with the installation of a temporary wave screen, will help mitigate wave energy from the Sound while removing an unsightly source of risk to safe navigation and the marine environment. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Demolition & Installation	May 2023	N/A	December 2023	Academy issued temporary stop work order to revalidate project scope.

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Demolition and Installation	N/A	\$2,500,000	\$2,500,00	New Project

NEW NEAR-TERM ACTIVE CIP PROJECT: MALLORY PIER BREAKWATER UPGRADE

Status: Since completion of the original pier project in 2014, Mallory Pier has been experiencing wave infiltration during storms and strong currents resulting in damage to floats and vessels inside Hague Basin. Wave action during the 2018 winter storms penetrated Hague Basin, causing significant damage to training vessels, floats, and docks. Academy waterfront personnel estimate that repairs to waterfront infrastructure could exceed \$250,000 per year until a new wave screen is installed. This project will provide a design to improve the breakwater to diffuse wave energy and provide better protection for assets in the basin. A design contract was awarded in September 2019. The NEPA review and SHPO consultation are complete.

This project has been removed from the larger, comprehensive Crowninshield Pier project discussed at p. 35 and has been approved by the MMARINER Council for a contract construction award in the first quarter of CY23. The project was approved by the OMMACC in August, 2022.

General Description: Construction of Mallory Pier was completed in April 2014. The original wooden structure was replaced with a new concrete pier including new electrical and mechanical utilities, such as sewage system, potable water, lighting and electrical facilities. The replacement was designed to enhance safety and provide a modern platform for instructional, competitive and recreational waterfront activities for the students. The west side of Mallory Pier has a wave fence to attenuate the energy of waves coming into Hague Basin. However, the wave fence as currently designed does not adequately dissipate the energy enough to prevent damage to vessels and floats within the Basin. An improved wave screen is being designed.

Project Goals: The project will result in an improved wave fence breakwater along the face of Mallory Pier, resulting in improved protection for floats and vessels in Hague Basin. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide structures that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.



Mallory Pier Breakwater

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Completion Date	Reason for Change
Design	September 2019	March 2020	April 2022	Design completed June 2021. Additional environmental permitting requirements received in April 2022.

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design	\$87,000	\$87,000	\$0	No Change
Construction	N/A	\$1,978,415	\$1,978,415	Projected design estimate for construction, plus additional 30% contingency to address potential cost increases in materials.

LONG-TERM ACTIVE CIP PROJECT: STORMWATER MANAGEMENT SYSTEM REPLACEMENT

Status: As discussed on p. 39, the MMARINER Council raised considerable concerns about systemic issues with facilities and infrastructure throughout the campus in its April 28, 2022 Council meeting. A preliminary assessment of the campus-wide infrastructure was done in June 2022. That assessment noted the exceptionally poor condition of the existing stormwater management system (SMS). The MMARINER Council was briefed at its June 13, 2022 Council meeting and voted at its September 20, 2022 meeting to move forward with the necessary studies to fully evaluate the existing system so that any contract can be appropriately scoped. This is the top priority among the long-term active projects.

General Description: An SMS is a surface water management system designed to control runoff resulting from rain events. An effective system incorporates methods to collect, convey, store, absorb, inhibit, treat, use, or reuse water to control the quantity and quality of discharges from the system. The adverse consequences that can be mitigated include flooding, over-drainage, and environmental degradation or water pollution. An effective SMS includes not only the underground pipes that lead water away from structures, but also gutters, grates and curbs. The seawall is also an integral part of an effective SMS at the Academy, both because the stormwater ultimately drains into the Sound and because a compromised SMS places land-side pressure on the seawall, challenging its structural integrity. The existing SMS is both inadequate and in poor shape. While much of the damage to the existing system cannot be seen, its effects can. Most of the buildings on campus have water intrusion, and the roads regularly flood when it rains because the drains are clogged and broken. The estimated cost of correcting both: 1) the infrastructure necessary to divert stormwater runoff, and 2) water intrusion into multiple buildings on campus, is approximately \$50 million, of which approximately \$36 million will be needed to address infrastructure concerns. The cost associated with addressing water intrusion can be addressed as part of otherwise scheduled building rehabilitations, although given the projected timeline for many of the anticipated rehabilitations, it may make sense to address water intrusion into several of the buildings prior to a more comprehensive refurbishment.

Project Goal: To address stormwater runoff that currently degrades the majority of buildings, roads and parking lots on campus. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide utilities that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Study	TBD	N/A	TBD	New Project
Design/Construction	TBD	N/A	TBD	New Project
Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Study	N/A	\$2,500,000	N/A	New Project
Design/ Construction	N/A	\$33,500,000 (campus-wide infrastructure) \$14,000,000 (building-specific mitigations)	N/A	New Project

LONG-TERM ACTIVE CIP PROJECT: SEAWALL REPLACEMENT

Status: The engineering design for the first section of the Seawall Replacement Project was completed in March 2017. Funds for the engineering design of the remaining three sections of the seawall were provided in FY 2018 and the design was completed in August 2019. The project is being re-evaluated to account for increased storm surges and the impact of a failing stormwater management infrastructure. Costs are expected to be significantly higher than reported in the 2019 CIP Report. This project is a high priority among the long-term active projects because it is integrally linked to the stormwater management system. It is also tied to the replacement of the Cressy and Crowninshield Piers.



General Description: The seawall provides protection for the Academy waterfront and campus from the tides and waves of Long Island Sound. The seawall comprises four different types of material sections, including: 1) a gunite-coated (specialized concrete mortar) section; 2) a stone section; 3) a steel sheet Z-pile shaped section; and, 4) a wood fencing section totaling approximately 3,000 feet. All four sections are in various states of deterioration with some minor repairs having occurred in the past. As initially envisioned, this project was to replace the most severely damaged sections of seawall. While a new cost estimate of approximately \$2.6 million was identified in the latest design package, that package did not consider potential changes to the height of the seawall because of climate-related changes to the anticipated impact of a 500-year flood, which may require a wholesale replacement of much of the seawall. Following such an evaluation, the Academy expects to expand the work on the seawall significantly. Because work on the Cressy/Crowninshield Piers may affect access to portions of the seawall, this project may be combined with that project. In addition (or alternatively), work on the seawall may be combined with a larger project to address stormwater runoff throughout the campus discussed on p. 28, since the integrity of the seawall is affected by both the incoming waves and pressure from the shoreline behind the seawall.



Project Goals: The goal of the project is to restore the seawall to full structural integrity, prevent waterside erosion of campus property, and extend its service life. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide structures that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Design/Construction	July 2016	August 2019	N/A	Initial Project Design is complete.
Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design/ Construction	\$1,179,000	\$20,000,000	\$18,821	Scope of project is expected to be expanded significantly.

LONG-TERM ACTIVE CIP PROJECT: CAMPUS FIBER OPTIC NETWORK UPGRADE

Status: Funding for Campus-wide Fiber Optic Network upgrades was provided in FY 2018. However, there are several challenges with providing adequate campus wireless connectivity due to its geographical location, and the OST-OCIO is actively working with MARAD and the Academy to identify viable options which may affect this project. For example, a viable source of 5G technology could reduce the amount of cabling needed to the campus and between campus buildings. For now, the project is on hold. However, once an overall solution for addressing connectivity concerns at the Academy is settled upon, this project will be a high priority.

General Description: The current fiber optic network, consisting of a single 36-strand backbone loop, is at capacity. An expansion may be necessary to provide increased services and for expansion of the campus Local Area Network (LAN) and the Public Safety virtual LAN (vLAN). This project may involve the installation of an additional, 72-strand, backbone loop, although alternative approaches may be more viable.

Project Goal: To increase the capacity of the Academy’s fiber optic network to carry the large amounts of broadband traffic required for Academic instruction and 24/7 live security feeds from the Academy’s expansion of surveillance cameras over the campus. This project meets the goal of Academy Strategic Priority #1: Educational Program, to ensure optimal infrastructure (facilities and technology) to support educational effectiveness and Midshipman development, and Academy Strategic Priority #3: Infrastructure, to 1) provide utilities that are safe, in a good state of repair, and in full compliance with applicable standards and regulations; and 2) ensure Midshipmen and employees have the technology and information systems expertise required to perform their duties in a highly effective manner.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Design/Build	TBD	TBD	TBD	No Change

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design/Build	\$2,000,000	\$2,000,000	0	On-going exploration of alternative technologies

LONG-TERM ACTIVE CIP PROJECT: FULTON/GIBBS COMPLEX REPLACEMENT

Status: This project received approval from the MMARINER Council to move forward at its July 22, 2022 meeting. The expectation is that work on this project will commence as soon as funding is obtained. This project received general approval from the OMMACC in August 2022. Among the long-term active projects, this project is a priority for the Academy, particularly because delay in this project reduces the ability to use the renovated Fulton/Gibbs Complex as swing space for renovation of other academic buildings. However, other long-term active projects such as the stormwater management system and the campus fiber optics upgrade are a higher priority.

General Description: The new academic building will provide a modern, mission-based learning environment that incorporates technological developments consistent with emerging trends in the maritime industry. The plan is to move the programs currently conducted in the Fulton/Gibbs Complex to the new building. Additionally, the USSMA Real Property Master Plan contemplated building a new student learning center at an estimated cost of \$44 million, but it is assumed this would no longer be needed because the services and resources planned for that building could be incorporated into the new academic building, representing an overall cost savings for the Government. The new building would replace the existing house at 307 Steamboat Road, discussed on p. 54.

The estimated cost of the new academic building is roughly \$100 million, with modest amounts of funding required in year one (approximately \$3.5 million), significantly higher amounts obligated in years two and three (approximately \$50 million and \$ 41 million, respectively), and the remainder obligated in year four. The new building estimate is based on the square footage cost for a comparable vocational/laboratory school building in the greater New York metropolitan area. The project is expected to take five years to complete, with much of the first year consumed by the development of detailed requirements and a concept drawing (35% design). The USMMA Dean and his staff have already expended considerable time and resources towards the development of the detailed requirements, which may reduce the amount of time prior to commencement of construction considerably.

Project Goals: The project would be the first new academic building at the academy since Gibbs Hall was constructed in 1980. It will provide not only state-of-the-art classrooms and laboratories, but also a state-of-the-art academic research center. This project meets the goal of Academy Strategic Priority #1: Educational Program, to ensure optimal infrastructure (facilities and technology) to support educational effectiveness and Midshipman development, and Academy Strategic Priority #3: Infrastructure, to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Design and Construction	TBD	N/A	TBD	New Project

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design and Construction	N/A	\$100,000,000	N/A	New Project

LONG-TERM ACTIVE CIP PROJECT:
CROWNINSHIELD/CRESSY PIER REPLACEMENT

Status: A design contract was awarded in June 2016 to demolish the Crowninshield Pier and replace it with a concrete pile and composite batter board wave fence, replace Cressy Pier in-kind, and partially repair an adjacent sea wall. In November 2018, the project was re-envisioned so that Crowninshield Pier would be replaced with a new pier to maximize the use of Hague Basin for vessel parking and restore the pier's academic functionality with the addition of a building on the pier. The design phase of the project was awarded in August of 2019; following review of the 60% percent drawings, the project was again re-scoped to remove the building, with the intention of adding a building at a later time. The 100 percent design drawings were received and are accepted. The NEPA and SHPO review for this project is complete, but the project is currently on hold. However, as discussed on p. 24, the Academy intends to demolish the existing Crowninshield Pier and replace it with a temporary wave screen in 2023 or 2024. This project remains a priority for the Academy, but other long-term active projects are a higher priority.



Crowninshield Pier

General Description: The Academy and MARAD have reconsidered the phased approach of building a pier largely designed to accommodate a future building without committing to actual construction of the building. MARAD believes it may be more appropriate to firmly commit to one approach. The MMARINER Council is considering multiple options, each of which comes with benefits and disbenefits that should be carefully considered. At one end of the spectrum, Crowninshield Pier has not been used for over a decade, leading to legitimate questions as to whether it should be replaced at all. On the other end of the spectrum, a building on Crowninshield Pier could provide space for Midshipmen training related to safety of life at sea, replace the existing Prosser Boathouse (which is not considered stable over the long run), and provide waterfront vessel storage. Among the various options between these two is the option currently depicted in the 100% drawings: construction of the pier with the intention of eventually adding a building. While not referenced in the drawings, this option could include the installation of necessary building infrastructure like electricity and water/sewer lines, which would be needed to some extent even if no building were erected. Other, pared down, replacement options may also be viable. While the Academy has moved forward with different approaches over the past several years, it does not appear that it has ever engaged in a meaningful benefit/cost analysis of the various options. Given the projected sums of money required for a long-term structure of any type, the completion of a benefit/cost analysis would be a prudent move, and one the MMARINER Council is open to pursuing.

Project Goal: Long-term resolution of the pier(s) would meet various goals, depending on which option is selected. In any case, a wave break, either self-standing or integrated into the pier design, will help mitigate wave energy from the sound. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Design (Original)	June 2016	N/A	N/A	No change
Design (Revised)	August 2019	February 2020	TBD	Final design was completed. Multiple client directed changes have increased the design period.
Construction	September 2018	TBD	TBD	While there has been no change in status, demolition of the pier(s) could be completed in 2023 or 2024.

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design and Construction	\$15,600,000 ¹⁵	\$70,000,000 ¹⁶	\$54,400,000	The project has been re-scoped several times and needs to be reconsidered to consider relative costs and benefits.

¹⁵ Includes \$223,001 expended on a previous design.

¹⁶ \$70,000,000 reflects the cost associated with rebuilding both Crowninshield and Cressy Piers and placing a state-of-the-art building on Crowninshield Pier. While having obvious pedagogical and aesthetic value, it represents the high end of the potential options. Less expensive alternatives are also under active consideration.

LONG-TERM ACTIVE CIP PROJECT: NEW DORMITORY

Status: This project is in the early stages. The MMARINER Council approved exploring what would be required to build a new dormitory at its September 20, 2022 Council meeting. This exploration will likely begin with identifying a suitable location and evaluating the appropriate size of any new building. It is anticipated that coordination with the SHPO will be required as any new dormitory will likely be situated within the historic district. Funding has not been identified, and this project could be prioritized after other long-term projects.

General Description: The USMMA is contemplating the possibility of building a new dormitory that will ease the current housing constraints and provide much needed swing space when the existing dormitories are refurbished or replaced. The need for additional housing is two-fold: first, it would address a potentially severe housing shortage if a large number of midshipmen were to return from Sea Year prematurely; second, it would provide much needed swing space when the existing dormitories are refurbished or replaced. The Academy has six residency halls located in three buildings, all of which were built in 1943. The three buildings are capable of housing approximately 750 of the roughly 1,000 Midshipmen studying at the USMMA, or 120-130 students per residence hall. The last major renovation started in 2002 and ended in 2014. Work was accomplished by shutting down each residence hall and moving the students to one of the remaining halls. While relatively recent, the Academy anticipates a new round of renovation (or replacement) will be needed in the next several years. This is because the previous renovations have proven misguided in several respects. Primarily, the HVAC system in the dormitories are dependent upon keeping all doors closed as much as possible. This runs contrary to the regimental system and military regimen at the Academy, which requires that the doors to the individual living quarters remain open most of the time. Installing a centralized HVAC system would likely require demolition of the interior of each building. Likewise, the fire suppression system is heavily dependent on the doors to each living quarter remaining closed unless in active use. Currently, the doors have to be manually propped open, straining the automatic closing mechanisms and rendering the fire containment aspect of the doors ineffective.

At present, there is no way to accommodate closing a building for refurbishment, absent significantly reducing the number of admissions. This is because the Midshipmen are on campus throughout the year. With an 11-month academic year, there are limited options: either renovations have to be done while the students are in place and it is not possible to do a full-scale renovation of an occupied dormitory, or the Academy has to significantly reduce its incoming classes to free up approximately 120 spaces. This reality significantly hinders the level and type of work that can be done. In addition to being old, the existing dormitories are inadequate to meet the Academy's needs should there be a reduction or temporary cessation in the Sea Year program. At present, the dormitories only provide sufficient housing for three of the four academic years – or 75 percent of the student body. The Academy has not developed a reliable cost estimate for a new dormitory because there are too many unknowns. Not only has the Academy not determined how many students would be housed there on a full-time basis, it has also not determined whether a new dormitory could also provide other amenities.

Project Goal: To ease the current housing constraints and provide much needed swing space when the existing dormitories are refurbished or replaced. This project meets the goal of Strategic Priority #2: Institutional Culture, by providing an effective support system that

contributes to the educational experience of all Midshipmen, and Academy Strategic Priority #3: Infrastructure to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Design/Build	TBD	N/A	TBD	New Project

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design/Build	N/A	N/A	N/A	New Project

LONG-TERM ACTIVE CIP PROJECT: NEW MIDSHIPMEN ACTIVITIES CENTER (MAC)

Status: Following a funding allocation in FY18 for an A&E design, a solicitation for design of the MAC was issued, but was not awarded. In May 2020, the Academy was issued a Categorical Exclusion (CatEx) under NEPA policy guidance for demolition of Land and Melville Halls and design/construction of the MAC. By its terms, the CatEx does not relieve the Academy of conducting all required reviews under section 106 of the National Historic Preservation Act. The SHPO consultation has not started; however, site visits were conducted in June 2020. Further, the continued applicability of the CatEx will need to be considered as the design progresses. At its April 28, 2022 meeting, the MMARINER Council agreed to approve the MAC for inclusion in the CIP *provided* the agency undertakes a project to examine the systemic issues with facilities and infrastructure throughout the campus and engage in appropriate remediation prior to *any* new construction on campus. A preliminary assessment of the campus-wide infrastructure was done in June 2022.¹⁷ MARAD leadership agreed that it would be prudent to validate specific requirements for the MAC before moving forward. Contracts for demolition and design have not been awarded. While meeting the criteria for an active project, this is not a high priority.

General Description: Previous facilities planning reports proposed building a new, larger student center within the footprint of Land Hall and Melville Hall. Placement of the MAC in the anticipated location will require the demolition of both buildings, as well as adjacent sidewalks, parking areas and roadways.

Land Hall and Melville Hall were estates built during the Gold Coast Era (1912–1941). Land Hall is currently being used as the Student Activities Center. According to the 2013 BER, the Land Hall heating system is completely deteriorated and beyond useful service life. Exhaust air equipment has failed and plumbing fixtures are beyond their useful service lives. The primary and secondary power distribution systems are more than 30 years old and in poor condition. The windows are rusted, inefficient and damaged. Domestic water piping and sanitary sewage equipment are beyond their useful service lives. While this building is still in use, demolishing it would relieve the Academy of a high maintenance facility.

Melville Hall was used as conference facility, meeting place and entertainment venue. According to the 2013 BER, the HVAC air distribution system is obsolete and electrical substation feeders are deteriorated. The primary and secondary power distribution systems are more than 30 years old and in poor condition. The second floor of the building does not have a secondary fire exit. The building is no longer used because of its poor condition. Demolishing this building would relieve the Academy of a high maintenance facility.

Project Goal: To provide Midshipmen with a modern facility for recreation, socializing and exercising. Midshipmen carry heavy academic and Regimental responsibilities and a MAC is essential for their mental and physical health. This project meets the goal of Strategic Priority #2: Institutional Culture, by providing an effective support system that contributes to the educational experience of all Midshipmen, and Academy Strategic Priority #3: Infrastructure, to

¹⁷ The assessment raised serious concerns about the stormwater management system on campus, discussed further on p. 28. Additionally, a comprehensive assessment of the campus fire suppression systems was completed in July 2022, which the USMMA is currently evaluating. Because inadequate fire suppression systems have a direct impact on the safety of everyone at the Academy, the issues identified in the final report will be addressed as soon as possible, likely using FRME funds. Funding for replacement of the stormwater management system has not been identified.

provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Architectural & Engineering Design	TBD	TBD	TBD	No Change

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Demolition Costs	N/A	\$1,200,000	\$1,200,000	2020 USMMA Real Property Master Plan
A&E Design/Construction	\$2,000,000	\$2,000,000	0	No Change

LONG-TERM ACTIVE CIP PROJECT: FITCH HALL RENOVATION

Status: Funding for the A&E design of Fitch Hall was provided in FY 2018. A design contract was awarded in June 2019. The Contractor has provided the 90 percent design, and the Academy was waiting for delivery of the 100 percent design prior to the stop work order for revalidation. The NEPA review has been completed. While the construction portion of this project has been postponed due to reprioritization of CIP projects, the MMARINER Council agreed in March 2022 to further analyze the renovation of Fitch Hall. While meeting the criteria for an active project, this is not a high priority.



Fitch Hall

General Description: The 2013 BER indicated that Fitch Hall

is in overall good-to-fair condition. Nevertheless, the piping is all original and has exceeded its useful service life. All hydronic piping, including the building hot water pumps, should be removed and replaced. The primary and secondary power distribution systems are more than 30 years old and in fair/poor condition. From a fire protection standpoint, the fire system is an outdated, zoned system and the building does not have a sprinkler system.

Fitch Hall, located adjacent to Samuels Hall, is a small building that currently supports faculty offices for the Department of Humanities, the Academy's shipping and receiving warehouse, space for the Employees Association, and various storage spaces for textbooks and supplies. With the renovation of Samuels Hall as a dedicated simulation and classroom center primarily operated by the Department of Marine Transportation, the Academy plans to move the Marine Transportation faculty to the adjacent Fitch Hall facility for efficiency of operations. The existing shipping and receiving warehouse will remain in Fitch Hall and the Midshipmen Linen Locker will be relocated. The Humanities Department will be temporarily relocated to office space on campus and will be permanently relocated to Bowditch Hall once that renovation is completed.

Project Goal: To provide renovated offices for the Department of Marine Transportation faculty adjacent to the simulation center in Samuels Hall. This project meets the goal of Academy Strategic Priority #1: Educational Program, to ensure optimal infrastructure (facilities and technology) to support educational effectiveness and Midshipman development, and Academy Strategic Priority #3: Infrastructure, to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Architectural & Engineering Design	June 2019	January 2020	TBD	Academy issued temporary stop work order to revalidate project scope.

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Architectural & Engineering Design	\$1,000,000	\$1,500,000	\$500,000	Actual design contract award amount.
Construction	N/A	\$9,000,000	\$9,000,000	Construction has been suspended due to other priorities.

Section II: Inactive Projects

as of

September 30, 2022

INACTIVE (SUSPENDED) CIP PROJECT: BOWDITCH HALL RENOVATION

Status: A design contract was awarded in September 2016; however, design work was suspended at 30 percent in November 2018. Previous plans to relocate the Math and Science Department from Gibbs Hall to this facility and to construct new laboratory space have been replaced by plans to move these functions to the new academic building. Based on the cost estimate presented in the 2022 Assessment for needed repairs (\$32.3 million), the actual cost for a significant renovation of Bowditch Hall will exceed the previously projected design and construction costs significantly.



Bowditch Hall

General Description: Bowditch Hall was constructed in 1943. The 2013 BER indicated that the building's mechanical systems are undersized and in need of renovation. Both the air conditioning and ventilation systems are beyond their useful lives and require complete removal including ductwork, controls and piping. The power distribution systems are more than 30 years old and in poor condition. The Bowditch Hall project is being re-scoped to support a variety of academic departments. This will involve updating the appearance of office and classroom spaces and configuring them to accommodate modern teaching technologies. Ackerman Auditorium will also be fully renovated. The basement live firing range may be upgraded so that simulators can be used for pistol familiarization firing.



Bowditch Hall

The Marine Transportation Department faculty currently housed in Bowditch Hall will be relocated to other temporary facilities on campus until Fitch Hall is completed.

Project Goal: The goal for the project is to provide a variety of academic departments with renovated office and classroom space. This project meets the goal of Academy Strategic Priority #1: Educational Program, to ensure optimal infrastructure (facilities and technology) to support educational effectiveness and Midshipman development, and Academy Strategic Priority #3: Infrastructure, to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Architectural & Engineering Design	September 2016	TBD	TBD	No Change
Construction	TBD	TBD	TBD	No Change

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Architectural & Engineering Design	TBD	TBD	N/A	No Change
Construction	\$13,000,000	TBD	TBD	Project on hold

INACTIVE (SUSPENDED) CIP PROJECT: PATTEN HALL RENOVATION

Status: Funding for the Patten Hall renovation was provided in FY 2018. A design contract award was made in July 2019. A stop work order was issued in March 2020 and the design contract was terminated in January 2020 because the Academy reprioritized its projects.

Project Description: The Academy plans to consolidate its health, wellness, counseling, and sexual assault and harassment prevention programs in this facility to more effectively meet the needs of the Midshipmen. However, Patten Hall was designed as a 1940s-era hospital and is in poor shape. As such, it is not well suited in terms of either layout or condition to serve the myriad functions contemplated by the consolidation of services. Demolishing the existing building and building a state-of-



Patten Hall

the-art facility may better serve the midshipmen. It makes little sense to move forward with renovation of Patten Hall until the appropriate benefit cost analysis and suitability studies have been done.

Project Goal: This renovation will upgrade the facility to meet requirements for current standards of health care including associated wellness services. This project meets the goal of Strategic Priority #2: Institutional Culture, by providing an effective support system that contributes to the educational experience of all Midshipmen, and Academy Strategic Priority #3: Infrastructure, to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Architectural & Engineering Design	July 2019	April 2020	TBD	Design contract terminated.
Construction	N/A	TBD	TBD	No Change

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Architectural & Engineering Design	\$1,500,000	TBD	TBD	Design contract terminated.
Construction	\$15,100,000	TBD	TBD	Design contract terminated.

INACTIVE (SUSPENDED) CIP PROJECT: GRENWOLDE LOOP
SEWAGE PIPING REALIGNMENT

Status: A project survey was completed in August 2016. Based on the survey, the design phase of a design/build contract was awarded in September 2018. The design phase of the project is complete. The construction phase for this project cannot be scheduled until the Great Neck Water Pollution Control District (GNWPCD) has completed its work to divert sewage from 11 private residences to its own sewage treatment facility.

General Description: This project was initiated in response to a request from the GNWPCD that the Academy prevent its sanitary sewage from flowing into the Great Neck residential sewage system and that Great Neck residential sanitary sewage stop flowing through the Academy’s sewage pumping station on its way to the GNWPCD plant. An estimated 11 private residences discharge their sanitary sewage through the Academy’s sewage pumping station en route to disposal at the GNWPCD treatment plant. These houses discharge their sanitary sewage and stormwater directly into the United States Government owned sewage pumping station. An estimated five Academy structures discharge sanitary sewage off campus, which is then routed back to the campus along with the waste of the 11 private residences.

Project Goal: The goal is to have all campus structures and buildings divert sewage to the Academy pumping facility, and to have all off campus structures divert sewage to the GNWPCD plant. The cost of treating sanitary effluence from Great Neck residences will no longer be billed to the United States Government and vice-versa. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide utilities that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

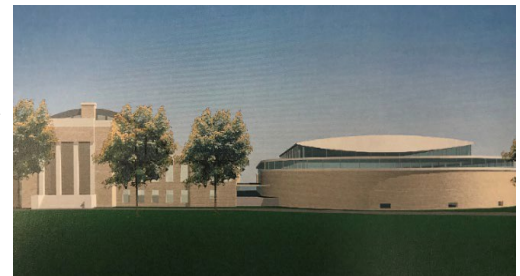
Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Survey	May 2016	August 2016	N/A	No Change
Design/Construction	November 2018	TBD	TBD	No Change

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Survey/Design/Build	\$350,000	\$350,000	\$0	No Change

INACTIVE (SUSPENDED) CIP PROJECT: NEW MULTI-PURPOSE ATHLETIC FACILITY

Status: Funding for A&E design of a new Multi- Purpose Athletic Facility was originally provided in FY 2018. However, previously reported plans to construct a new purpose-built Athletic Facility are currently on hold and under reconsideration due to space concerns on the Campus.



New Athletic Facility Concept

General Description: Currently, O’Hara Hall is the only indoor athletic facility on campus (other than Prosser Boathouse, which is used by the crew teams but is unsuitable for other uses). O’Hara Hall is used year-round for Varsity Athletics, leaving little free time for intramural/recreational use. A new multi-

purpose athletic facility would allow for a more comprehensive intramural/recreational program for the Midshipmen, as increased indoor recreational space provides a safer alternative during inclement weather conditions. A state-of-the-art pool with a wave tank and platform would provide an optimal teaching/learning experience for STCW required courses. Much needed and updated locker room facilities would be provided as well as additional office space. Anticipated construction funds have largely been reallocated to completion of Lower Roosevelt Field. An evaluation of costs presented in the 2020 Real Property Master Plan indicates that the cost of design and construction will be significantly higher than reported in 2018.

Project Goals: Provide additional space for Midshipmen athletic and recreational opportunities as O’Hara Hall is currently the only indoor facility. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide facilities and grounds that are safe, in a good state of repair, and in full compliance with applicable standards and regulations, and Strategic Priority #6: Athletics, to provide states of the art physical education and athletics facilities to support recruitment and development of Midshipmen.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Design/Construction	TBD	TBD	TBD	No Change

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Design/Construction	\$13,000,000	\$68,535,650	\$55,535,650	New estimate based on 2020 Real Property Master Plan. Funds reallocated to Lower Roosevelt Project and purchase of 307 Steamboat Road property.

**Section III: Completed Actions
as of
September 30, 2022**

COMPLETED CIP PROJECT: WASTEWATER SYSTEM STUDY

Status: A wastewater system study was completed in September 2020.



General Description: The wastewater system that services the USMMA campus is a compilation of multiple systems. While the current condition of the wastewater system is adequate, it is old and the equipment and piping may not be compatible with updates made to other environmental systems on campus. The study did not address the condition of the campus stormwater system, which is discussed on p. 28.

This design study provides the USMMA needed information to proceed with an upgrade to the system that complies with current guidelines. It also provides the USMMA with a clear path for the use of newer technology that will help improve the wastewater infrastructure system. This will enable the USMMA to determine and construct, under current standards, the correct sizes for all the infrastructure and required equipment throughout the wastewater system.

Project Goal: The wastewater system study provides the USMMA a clearer understanding of the current state of the system components. The study advises how to determine correct system upgrades for improvement and how to meet current codes and regulations, aiding the USMMA in meeting the goal of Academy Strategic Priority #3: Infrastructure, to provide utilities that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Wastewater Study	April 2019	TBD	September 2020 (complete)	Final report delivery

Budget	Previous Project Estimate	Final Project Cost	Change in Estimated Cost	Reason for Change
Wastewater Study	\$226,540	\$220,877	(\$5,633)	Final vendor invoicing

COMPLETED CIP PROJECT: ZERO DECK **RENOVATION**

Status: The main renovation of Zero Deck was completed in December 2020 and the space is currently being used by Midshipmen. Residual waterproofing was completed on part of the building based on an initial assessment that more was not needed. That has proven not to be the case. Currently, the USMMA anticipates using FMRE rather than CIP funds for additional waterproofing efforts.

General Description: Zero Deck is an approximately 90,000 square-foot below-grade basement level that interconnects all six dormitories and Delano Hall. These are highly trafficked areas, particularly in poor weather conditions, as the hallways allow for Midshipmen, faculty, and staff to traverse across a large portion of campus and remain indoors. Zero Deck also contains a number of support offices, including the Academy mailroom, Navy Exchange store, and a credit union.

Project Goal: The project improved the appearance, upgraded the infrastructure, and enhanced the functionality of Zero Deck, which is now able to meet all Midshipmen personal service needs. The renovation also provided energy efficiency through use of new technology and modern fixtures. This project meets the goal of Strategic Priority #2: Institutional Culture, by providing an effective support system that contributes to the educational experience of all Midshipmen, and Academy Strategic Priority #3: Infrastructure to provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.



Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Architectural & Engineering Design	June 2014	Complete	N/A	No Change
Construction	May 2016	FY20	FY 2021 (Complete)	Partial residual water proofing was completed in first quarter FY 2020

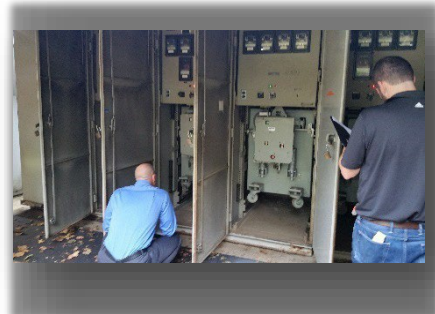
Budget	Previous Project Estimate	Final Project Cost	Change in Estimated Cost	Reason for Change
Architectural & Engineering Design	\$507,083	\$507,083	\$0	No Change
Construction	\$5,671,893	\$5,671,893	\$0	No Change

COMPLETED CIP PROJECT: ELECTRIC GRID/POWER SUPPLY IMPROVEMENT

Status: This multi-phased project is complete. Phase I involved survey and inventory of the electrical grid and its components; Phase II encompassed project design; and Phase III covered construction and replacement of the electric grid and power supply improvements for all buildings on campus. The Phase I Survey was completed in February 2013; Phase II design of the project was completed in March 2017; and Phase III work, which included renewal of cable runs, construction and replacement of grid components, was completed in May 2022.

General description: The old electric grid was a compilation of multiple electric components from various properties acquired by the United States Government since the founding of the Academy. Much of the electrical equipment and wiring in some buildings dated back to the original 1943 construction. As a result, electrical outages were common.

Project Goals: The project replaced antiquated electrical services with new equipment, providing the Academy campus with a modern electrical grid that is compliant with current code. The upgrade has produced a more reliable system capable of handling increased electrical load capacity. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to provide utilities that are safe, in a good state of repair, and in full compliance with applicable standards and regulations.



Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Phase I Survey	November 2012	February 2013	February 2013 (Completed)	No Change
Phase II Design	May 2016	March 2017	March 2017 (Completed)	No Change
Phase III Construction	September 2018	December 2019	May 2022 (completed)	Completion date extended to: 1) accommodate scheduling of required power shutdowns when Midshipmen are not on Campus, 2) work delays as a result of the COVID-19 pandemic, and 3) schedule testing of meters by local utility.

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
All Phases	\$4,796,639	\$4,606,052 ¹⁸	(\$75,034 CIP) (\$36,320 FMRE)	Final contract invoice.

¹⁸ \$1,652,040.94 of the project was funded from FMRE allotted funds and \$2,954,011.07 was funded from CIP funds.

COMPLETED CIP PROJECT: 307 STEAMBOAT ROAD PROPERTY PURCHASE

Status: Purchase of the property located at 307 Steamboat Road was completed in May 2021. The Academy is currently planning on demolishing the residence and building the replacement for the Fulton/Gibbs Complex on the site, as discussed on p. 33.

General Description: Previously a private residential property located on the grounds of the Academy, this waterfront parcel is surrounded by the USMMA campus and located at the end of Steamboat Road, a public road owned by the Village of Kings Point, N.Y. that bisects the Academy campus. Other than the property owned by the USMMA Alumni Association and Foundation, Inc. (AAF), a not-for-profit organization, it was the last non-Federally controlled property inside the campus perimeter. The location of this property prevented the USMMA from restricting public access along Steamboat Road, hampering the Academy’s ability to implement security countermeasures identified by DOT’s Office of Security (M-40) in its report, “Security and Risk Assessment,” dated July 20, 2012. M-40 provided a list of Customized Level of Protection countermeasures, which the USMMA is working to implement. Acquiring the private property has substantially improved the Academy’s efforts to implement the security countermeasures.

The Academy originally envisioned using the existing building as the student union while the Midshipman Activities Center (discussed on p. 39) was under construction, and as swing space when Fitch Hall (discussed on p. 41) was ready for construction. However, upon completing a post-purchase, in-depth inspection, the Academy now recommends that the property be demolished and the property be used as the location for the replacement of the Fulton/Gibbs Complex.

Project Goal: Government ownership of the house improves the safety and security of Midshipmen, faculty and staff because it eliminates the need for private residents to constantly access and transit Academy property. Its location is ideal for placement of the replacement for the Fulton/Gibbs Complex discussed on p. 33. This project meets the goal of Academy Strategic Priority #3: Infrastructure, to 1) provide buildings that are safe, in a good state of repair, and in full compliance with applicable standards and regulations; and 2) ensure safety of Midshipmen, employees, and visitors, and security of buildings, grounds, and resources through a comprehensive security plan.

Schedule and Budget

Schedule	Original Award Date	Previously Reported Estimated Completion Date	Current Estimated Completion Date	Reason for Change
Purchase	October 2020	N/A	May 2021 (Completed)	Purchase agreement signed October 2020 and final settlement completed May 2021

Budget	Previous Project Estimate	Current Project Estimate	Change in Estimate	Reason for Change
Purchase	N/A	\$9,425,760	N/A	Final Purchase Cost

**Section IV: Active CIP Projects Funds Status
as of
September 30, 2021**

Table 1

Near-term Active Projects (inclusive of projects scheduled to begin in FY23)	Reported 2019 Project Estimate	September 30, 2022 Revised Project Estimate	Change from Reported 2019 Project Estimate	Project Obligations as of September 30, 2022
Samuels Hall Renovation	\$19,679,000	\$42,000,000	\$22,321,000	\$25,856,000
Lower Roosevelt Field	\$6,150,000	\$8,843,000	\$2,693,000	\$8,843,000 ¹⁹
Gate Access Controls Upgrade (Phase I)	\$2,938,000	\$3,300,000	\$362,000	\$2,938,000
Fulton/Gibbs Complex Renovation	\$15,000,000	\$21,000,000	\$6,000,000	0
Crowninshield Pier Demolition	N/A	\$2,500,000	\$2,500,000	0
Mallory Pier Breakwater Upgrade	\$87,000	\$1,978,000	\$1,891,000	\$87,000
TOTAL	\$45,713,000	\$83,621,000	\$37,908,000	\$35,633,000

Table 2

Long-term Active Projects	Reported 2019 Project Estimate	September 30, 2022 Revised Project Estimate	Change from Reported 2019 Project Estimate	Project Obligations as of September 30, 2022
Stormwater Management System	0	\$50,000,000	\$50,000,000	0
Seawall Replacement	\$1,179,000	\$20,000,000	\$18,821,000	\$210,000
Campus Fiber Optic Upgrade	\$2,000,000	\$2,000,000	0	0
Gate Access Control (Phase II)	0	\$2,500,000	\$2,500,000	0
Replacement of Fulton/Gibbs Complex	0	\$100,000,000	\$100,000,000	0
Crowninshield/Cressy Pier Replacement	\$15,600,000	\$70,000,000	\$54,400,000	\$2,167,000
New Dormitory	0	N/A	N/A	0
Midshipmen Activity Center Design and Demolition of Land and Melville Halls	\$2,000,000	\$3,200,000	\$1,200,000	0
Fitch Hall Renovation	\$1,000,000	\$9,461,000	\$8,461,000	\$461,000
Facilities Master Plan	\$1,132,000	\$547,000	(\$585,000)	\$547,000
TOTAL	\$22,911,000	\$257,708,000	\$234,797,000	\$3,385,000

¹⁹ Includes \$4.572 million in gift donations.

**Table 3
Inactive Projects**

Project	Funding Available for Active Projects
Grenwolde Loop Project	\$266,000
Bowditch Hall Design and Construction	\$12,044,000
Patten Hall Design and Construction	\$1,042,000
Multi-Purpose Athletic Facility	0
Academic Buildings Outfitting Costs	\$3,926,000
TOTAL	\$17,278,000

**Table 4
Projects completed since 2019 CIP Report**

Project	Final Cost	Cost Overrun/Savings
Electric Grid/Power Supply Improvement	\$4,606,000 ²⁰	\$75,000 (CIP savings) \$36,000 (FMRE savings)
307 Steamboat Road Purchase	\$9,426,000	N/A
Zero Deck Construction	\$5,672,000	0
Wastewater System Study	\$221,000	\$6,000 (savings)
TOTAL	\$19,925,000	\$81,000 (CIP savings) \$36,000 (FMRE savings)

As of September 30, 2022, the USMMA had approximately \$62.273 million in unobligated CIP funds, which includes the \$17,278 million identified in Table 3 above. Of the unobligated balance, approximately \$11.162 million has been reprogrammed for other purposes²¹ and is not currently available for the short-term projects. In addition, \$15 million is subject to an appropriations restriction that limits expenditure of the funding only on projects in Gibbs Hall.

²⁰ Includes \$1.652 million in FMRE funds.

²¹ MARAD reprogrammed \$15.35 million within the CIP program to address maintenance and repair needs at the USMMA, support and implement sexual assault and sexual harassment prevention and response policies and procedures, address urgent at-sea training needs, improve governance and oversight, and conduct further analysis to improve student and faculty safety and welfare at the USMMA and during Sea Year.

Section V: CIP Appropriation History

as of

September 30, 2022

CIP Appropriation History

Fiscal Year	Appropriated Funding ²²
2001	13,000,000
2002	13,000,000
2003	12,855,000
2004	13,419,000
2005	13,033,000
2006	14,850,000
2007	14,850,000
2008	14,139,000
2009	8,150,000
2010	15,000,000
2011	14,970,000
2012	17,000,000
2013	16,111,000
2014	12,000,000
2015	12,000,000
2016	15,000,000
2017	10,000,000
2018	45,000,000
2019	10,000,000
2020	0
2021	0
2022	0
GRAND TOTAL	\$284,377,000

²² Appropriated funding amount reflects the total after rescission.