CVN Mayport Funding Profile

- Construction costs ($491M)
  - Dredging commences in FY10
  - Construction projects commence in FY12

Proj #	Project Title	2010	2011	2012	2013	2014	2015	Future	Total
P187	Dredging	46,303							46,303
P044	Planning and Design (P&D)		2,000	14,000		14,000			30,000
P503	Road Improvements			15,893					15,893
P186	Wharf F Improvements				42,082				42,082
P250	Controlled Industrial Facility						150,716		150,716
P502	Parking							30,933	30,933
P251	Ship Maint. Fac./Maint. Sup Fac							174,766	174,766
	Total	**46,303**	**2,000**	**29,893**	**42,082**	**14,000**	**150,716**	**205,699**	**490,693**

- Additional Non-Recurring Costs ($99M)
  - Personnel Moves - $26M
  - Initial Outfitting (CIF, SMF and MSF) - $73M
- Total Non-Recurring Costs to establish Homeport - ~ $590M

Estimated completion of all Mayport CVN projects will enable homeporting no earlier than 2019