



Department of the Army Fiscal Year (FY) 2015 President's Budget Submission

**Military Construction, Army
Army Family Housing & Homeowners
Assistance Fund, Defense**

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
March 2014**

The estimated cost of this report for the Department of Defense is approximately \$109,700 for Fiscal Year 2014. This includes \$78,100 in expenses and \$31,600 in DoD labor.

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Fiscal Year (FY) 2015
President's Budget
Submission***

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 INSIDE THE UNITED STATES

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	PAGE
-----	NUMBER	----- PROJECT TITLE -----	REQUEST	REQUEST	MISSION	-----
California		Fort Irwin (IMCOM)				3
	81372	Unmanned Aerial Vehicle Hangar	45,000	45,000	C	5
		Subtotal Fort Irwin Part I	\$ 45,000	45,000		
		Military Ocean Terminal Concord (AMC)				9
	76087	General Purpose Maintenance Shop	5,300	5,300	C	11
	76093	Access Control Point	9,900	9,900	C	14
		Subtotal Military Ocean Terminal Concord Part I	\$ 15,200	15,200		
		* TOTAL MCA FOR California	\$ 60,200	60,200		
Colorado		Fort Carson (IMCOM)				19
	77305	Aircraft Maintenance Hangar	60,000	60,000	C	21
	81357	Unmanned Aerial Vehicle Hangar	29,000	29,000	C	24
		Subtotal Fort Carson Part I	\$ 89,000	89,000		
		* TOTAL MCA FOR Colorado	\$ 89,000	89,000		
Hawaii		Fort Shafter (IMCOM)				29
	70668	Command and Control Facility (SCIF)	96,000	96,000	C	31
		Subtotal Fort Shafter Part I	\$ 96,000	96,000		
		* TOTAL MCA FOR Hawaii	\$ 96,000	96,000		
Kentucky		Fort Campbell (IMCOM)				37
	73542	Unmanned Aerial Vehicle Hangar	23,000	23,000	C	39
		Subtotal Fort Campbell Part I	\$ 23,000	23,000		
		* TOTAL MCA FOR Kentucky	\$ 23,000	23,000		

DEPARTMENT OF THE ARMY
FISCAL YEAR 2015
MILITARY CONSTRUCTION (Part I)
(DOLLARS ARE IN THOUSANDS)
INSIDE THE UNITED STATES

STATE	PROJECT NUMBER	INSTALLATION (COMMAND) PROJECT TITLE	AUTHORIZATION REQUEST	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE
New York	81349	Fort Drum (IMCOM) Unmanned Aerial Vehicle Hangar	27,000	27,000	C	45 47
		Subtotal Fort Drum Part I	\$ 27,000	27,000		
	81187	United States Military Academy (IMCOM) Cadet Barracks, Incr 3	0	58,000	C	51 53
		Subtotal United States Military Academy Part I	\$ 0	58,000		
		* TOTAL MCA FOR New York	\$ 27,000	85,000		
Pennsylvania	69649	Letterkenny Army Depot (AMC) Rebuild Shop	16,000	16,000	C	59 61
		Subtotal Letterkenny Army Depot Part I	\$ 16,000	16,000		
		* TOTAL MCA FOR Pennsylvania	\$ 16,000	16,000		
South Carolina	51937	Fort Jackson (IMCOM) Trainee Barracks Complex 3, Ph1	52,000	52,000	C	67 69
		Subtotal Fort Jackson Part I	\$ 52,000	52,000		
		* TOTAL MCA FOR South Carolina	\$ 52,000	52,000		
Virginia	73272	Joint Base Langley-Eustis (TRADOC) Tactical Vehicle Hardstand	7,700	7,700	C	75
		Subtotal Joint Base Langley-Eustis Part I	\$ 7,700	7,700		
		* TOTAL MCA FOR Virginia	\$ 7,700	7,700		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 370,900	428,900		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Cuba		Guantanamo Bay Naval Station (USARSO) Guantanamo Bay Naval Station				
	81393	Health Clinic	11,800	11,800	C	81
	81635	Dining Facility	12,000	12,000	C	85
		Subtotal Guantanamo Bay Naval Station Part I	\$ 23,800	23,800		
		* TOTAL MCA FOR Cuba	\$ 23,800	23,800		
Japan		Kadena Air Base (USARPAC) Kadena Air Base				
	77831	Missile Magazine	10,600	10,600	C	91
		Subtotal Kadena Air Base Part I	\$ 10,600	10,600		
		* TOTAL MCA FOR Japan	\$ 10,600	10,600		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 34,400	34,400		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 WORLDWIDE

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	PAGE
-----	NUMBER	----- PROJECT TITLE	REQUEST	REQUEST	MISSION	-----
-----	-----	-----	-----	-----	-----	-----
Worldwide	Various	Planning and Design (PLANDES)				
		Planning and Design Host Nation				
	72436	Host Nation Support FY15	0	33,000		97
	72434	Planning and Design FY15	0	18,127		98
		-----	-----	-----		
		Subtotal Planning and Design Part I	\$ 0	51,127		
		Minor Construction (MINEXG)				
	72438	Minor Construction FY15	0	25,000		99
		-----	-----	-----		
		Subtotal Minor Construction Part I	\$ 0	25,000		
		* TOTAL MCA FOR Worldwide Various	\$ 0	76,127		
			\$ 0	76,127		
		** TOTAL WORLDWIDE FOR MCA	\$ 0	76,127		
			\$ 0	76,127		
		MILITARY CONSTRUCTION (PART I) TOTAL	\$ 405,300	539,427		
			(0)	\$ 0		
		Total Cost of New Mission Projects	(0)	\$ 0		
		Total Cost of Current Mission projects	(15)	\$ 463,300		
		Total Cost of other line items	(3)	\$ 76,127		
		Total Cost of FY 2015 MCA Projects	(18)	\$ 539,427		

DEPARTMENT OF THE ARMY
MILITARY CONSTRUCTION (Part I) FY 2015

COMMAND SUMMARY

MAJOR ARMY COMMAND NAME -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
 <u>INSIDE THE UNITED STATES</u>		
US Army Installation Management Command	332,000	390,000
US Army Materiel Command	31,200	31,200
US Army Training and Doctrine Command	7,700	7,700
 <u>OUTSIDE THE UNITED STATES</u>		
US Army Pacific	10,600	10,600
US Army South	23,800	23,800
 <u>WORLDWIDE</u>		
Military Construction, Army Minor Planning and Design	0 0	25,000 51,127
 TOTAL	 405,300	 539,427

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MILITARY CONSTRUCTION, ARMY

The military construction program for the active Army shown in the schedules of this title is summarized in the following tabulation:

<u>FISCAL YEAR</u>	<u>MILITARY CONSTRUCTION, ARMY APPROPRIATIONS (\$)</u>
2015	\$ 539,427,000
2014	\$1,104,875,000
2013	\$1,682,099,000

1. Major Construction. The MCA major construction program is one of the most visible means of improving the working and living conditions of Army personnel. This program provides for military construction projects in the United States and overseas as authorized in currently effective Military Construction Acts and in this year's request for Authorizations and Appropriations.

This request funds the Army's most critical facility needs for the following Army initiatives: Support to Redeployment/Force Structure including activation of the 13th Combat Aviation Brigade (CAB) at Fort Carson, CO, and the fielding of the Gray Eagle, Unmanned Aerial Vehicle; investment towards buy-out of the Army's remaining inadequate Training Barracks and the recapitalization of obsolete and failing critical infrastructure. No projects requested in this initial budget submission will be negatively impacted by previously announced or future end strength reductions.

2. Minor Construction. Provision is made for construction of future unspecified projects that have not been individually authorized by law but are determined to be urgent requirements and do not cost more than the amounts specified in 10 U.S.C. 2805. Projects awarded with these funds may not exceed \$2 million. They may be awarded up to \$3 million if there is a threat to life, health, or safety that cannot be mitigated with O&M funds, and deferral of the construction project until the next Military Construction Authorization Act poses an unacceptable and imminent risk to military personnel. The funded cost limit is \$4 million if the project is intended for the revitalization or recapitalization of laboratories under the jurisdiction of the Army.

3. Planning & Design. This provides for necessary planning of military construction projects including design, host nation support, standards, surveys, studies, and other related activities. In general, design funds requested in fiscal year 2015 will be used to design projects in the Army's Fiscal Years 2016 and 2017 programs. Policy guidance issued by the Assistant Secretary of the Army (Installations, Energy, and

Environment) on October 27, 2010 was implemented. All new construction projects are designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Compliance shall be to the extent project funds and technology allows. On-site renewable energy requirements may be met on an installation-wide or program-wide basis.

Department of Defense

MILITARY CONSTRUCTION, ARMY

Fiscal Year 2015

MILITARY CONSTRUCTION, ARMY

For acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, facilities, and real property for the Army as currently authorized by law, including personnel in the Army Corps of Engineers and other personal services necessary for the purposes of this appropriation, and for construction and operation of facilities in support of the functions of the Commander in Chief, \$539,427,000 to remain available until September 30, 2019: Provided, that of this amount, not to exceed \$51,127,000 shall be available for study, planning, design, architect and engineer services, and host nation support, as authorized by law, unless the Secretary of Army determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of the determination and the reasons therefore.

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Items of Interest-Authorizing Committees

Incremental and Phased Projects

On page 537 (of the Senate Report 110-77, NDAA 2008), the Committee requested that the military departments include on each project justification document (the DD Form 1391), the entire cost of the requirement as well as the cost, by fiscal year, of each past and future phase or increment, in a table format. The Army has provided this information, as requested on all phased or incrementally funded projects in the FY 2015 Budget Request. The following phased or incrementally funded projects are:

<u>ST</u>	<u>Location</u>	<u>Description</u>
NY	United States Military Academy	Cadet Barracks, Incr 3
SC	Fort Jackson	Trainee Barracks Complex 3, Ph1

Military Construction Project Data Sheets

On page 241 (of the Senate Report 113-44, NDAA 2014), the Committee requested that the following items be included on the Military Construction Project Data Sheets (i.e., the DD Form 1391) for each requested Military Construction project:

- (1) Proposed use of each facility as represented by a five or six digit category code;
- (2) Each project data sheet shall include a proposed method of construction;
- (3) Specification of the proposed design life of the construction method;
- (4) Each project data sheet shall include information regarding the need for future phases, related construction, land acquisitions or leases, and other activities that will be required to be carried out as part of the military construction project.

Accordingly, the project data sheets provided in this budget submission have the above items incorporated as follows:

- (1) The overall project category code is displayed as a five digit category code in block 6. Further, each primary facility or item of infrastructure in block 9 is represented with a five digit category code (left most column).
- (2) The method of construction is found in block 12.A.(1)(f).
- (3) The proposed design life of the construction project is found in block 10. For actual design periods of the construction project, dates and percent design complete can be found in block 12.A.(1)(a-d).
- (4) Information regarding future phases or increments can be found in block 10 and the table immediately before block 12 of the DD Form 1391.
- (5) Information regarding related construction, land acquisitions or leases, and other activities required to carry out the Military Construction project can be found in the requirement paragraph in block 11.

Additional Issues

Requirement for Additional Scope Authorization, FY 2013 Projects:

Fort McNair, District of Columbia, Vehicle Storage Building, Installation (FY 2013)

The Army requested, and Congress authorized, \$7.2 million in FY 2013 for construction and renovation of vehicle storage, operations, and administrative facilities on Fort McNair, District of Columbia (\$7.191M was appropriated as the result of two across the board rescissions in Sections 3001 and 3004 of P.L. 113-06, Division G). The project is required to provide facilities for the U.S. Army Transportation Agency (USATA), a subordinate element of the U.S. Army Military District of Washington (MDW). The USATA provides a fleet of motor vehicles, master drivers, and transportation services to the White House. It also provides transportation support for presidential motorcades and travel as directed by the White House Military Office. While developing the project's design, it was determined that, due to an oversight, the authorized DD Form 1391 did not include sufficient scope to construct and renovate facilities to fully meet the organization's mission requirements. A corrected DD Form 1391 is provided at page xvi and the correct primary scope is listed below. Demolition of an existing excess facility on Fort McNair, Building 37, is also included on the form as a supporting facilities cost. It is anticipated that additional funds are required for this project. Thus, the Army will provide a cost variation notification in accordance with Title 10 U.S. Code, Section 2853, and a reprogramming request for the additional funds.

<u>ST</u>	<u>Location</u>	<u>Description (Line item)</u>	<u>Unit</u>	<u>Quantity</u>
DC	Fort McNair	Vehicle Storage Facility	SF	20,227
		Building 18 Renovation	SF	10,566
		Building 33 Renovations	SF	3,500
		Guard Booth/Secured Gate	EA	1
		Special Foundation	LS	
		IDS Installation	LS	
		EMCS Connection	LS	
		Sustainability/Energy Measures	LS	
		Antiterrorism Measures	LS	
		Building Information Systems	LS	

Fort Drum, New York, Aircraft Maintenance Hangar (FY 2013)

The Army requested, and Congress authorized, \$95.0 million in FY 2013 for the construction of an aircraft maintenance hangar and infrastructure at Fort Drum, New York (\$94.875M was appropriated as the result of two across the board rescissions in Sections 3001 and 3004 of P.L. 113-06, Division G). The project is required to provide facilities for a combat aviation brigade. The approved DD Form 1391 for the project includes construction of a gas line. Approximately four miles of this gas line must be constructed outside the installation boundary to tie in to an existing commercial gas line. The DD Form 1391 did not include a provision to permit acquisition of the line through a capital contribution to a commercial entity. The Army requests Congressional authority to contract with a utility company to install the gas line outside the installation.

Requirement for Authority to Repurpose a Portion of the Scope of an FY 2013 Project:

Fort Leonard Wood, Missouri, Battalion Complex Facilities, FY 2013

This FY 2013 project was included in the FY 2013 President’s Budget Request to specifically meet requirements for Global Defense Posture Realignment (GDPR) units on Fort Leonard Wood, Missouri. As a result of Total Army Analysis (TAA), there is no longer a GDPR requirement for a portion of the project scope; although, a requirement for the facility type still exists on the installation.

The Army requires authority to repurpose the Battalion Headquarters and Classrooms portion of this project for a non-GDPR unit. As a result of TAA, the GDPR requirement at Fort Leonard Wood for this facility category no longer exists; however, the installation has an overall shortfall of battalion headquarters space:

Current Shortfall:	(222,544) square feet
Existing Assets:	184,585 square feet
Planned Construction:	8,870 square feet
Planned Demolition:	(7,200) square feet
Deficit:	(36,289) square feet

Provided by FY 2013 project, if approved 18,462 square feet

Extension of Authority to Use Current Year Funds to Complete an FY 2004 Project:

Picatinny Arsenal, New Jersey, Explosive Research and Development Loading Facility, FY 2004

This FY 2004 project requires a new contract with current year funding in order to provide a complete and usable facility.

Section 2105 of the FY 2014 National Defense Authorization Act authorizes the Secretary of the Army to complete work on the FY 2004 Research and Development Loading Facility project for Picatinny Arsenal, New Jersey. The authority provides for completion of construction within the initial scope of the project in the amount of \$4,500,000. Due to the complexity of this action, the Army requests this authority be extended through FY 2015.

1. COMPONENT Army		FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 04 FEB 2014 17 DEC 2013			
3. INSTALLATION AND LOCATION Fort McNair District of Columbia				4. PROJECT TITLE Vehicle Storage Building, Installation				
5. PROGRAM ELEMENT		6. CATEGORY CODE 44263	7. PROJECT NUMBER 85872		8. PROJECT COST (\$000) 15,000			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								11,403
Vehicle Storage Facility					SF	20,227	377.46	(7,635)
Building 18 Renovation					SF	10,566	103.46	(1,093)
Building 33 Renovations					SF	3,500	347.71	(1,217)
Guard Booth/Secured Gate					EA	1	169,000	(169)
Special Foundation					LS	--	--	(692)
Total from Continuation page								(596)
SUPPORTING FACILITIES								2,234
Electric Service					LS	--	--	(383)
Water, Sewer, Gas					LS	--	--	(273)
Paving, Walks, Curbs And Gutters					LS	--	--	(347)
Storm Drainage					LS	--	--	(448)
Site Imp(404) Demo(150)					LS	--	--	(554)
Information Systems					LS	--	--	(229)
ESTIMATED CONTRACT COST								13,636
CONTINGENCY (5.00%)								682
SUBTOTAL								14,318
SUPERVISION, INSPECTION & OVERHEAD (5.70%)								816
TOTAL REQUEST								15,134
TOTAL REQUEST (ROUNDED)								15,000
INSTALLED EQT-OTHER APPROPRIATIONS								(1,433)
10. Description of Proposed Construction Construct a Vehicle Storage Building with the capacity to park 42 vehicles in a ready status, an enclosed wash bay with oil/water separator, a new operations area that includes sensitive compartmentalized information facility (SCIF) with secure VTC capability and a secure dispatch and operations area, and a personnel passageway connection to Building 18. Renovate Building 18 to include Headquarters and administrative space, kitchen, driver's staging area, and male and female locker rooms. Renovate Building 33 to provide a vehicle maintenance bay and administrative space. Building renovations include cipher locks and installation of automatic overhead doors. Construct a guard booth and vehicle gate. Remaining Primary Facilities will include special foundations, fire protection and alarm systems, building information systems, Intrusion Detection System (IDS) installation, and Energy Monitoring and Control System (EMCS) connection. Sustainability/Energy measures will be provided. Supporting facilities include utilities (electric, water, and natural gas services), parking, paving, curbs, walks and gutters; storm drainage; information systems; special soils removal; site improvements and landscaping. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Heating and air conditioning will be provided by self-contained systems. Facilities will be designed to a minimum life of 50 years and energy efficiencies meeting, on average, American Society of Heating, Refrigerating, and Air-								

1. COMPONENT Army		FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 04 FEB 2014 17 DEC 2013	
3. INSTALLATION AND LOCATION Fort McNair District of Columbia				4. PROJECT TITLE Vehicle Storage Building, Installation		
5. PROGRAM ELEMENT		6. CATEGORY CODE 44263	7. PROJECT NUMBER 85872		8. PROJECT COST (\$000) 15,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
IDS Installation		LS	--	--	(98)	
EMCS Connection		LS	--	--	(10)	
Sustainability/Energy Measures		LS	--	--	(159)	
Antiterrorism Measures		LS	--	--	(115)	
Building Information Systems		LS	--	--	(214)	
				Total	596	
<p>Conditioning Engineers (ASHRAE) 189.1 standards through improved building envelope and integrated building systems performance. Comprehensive building and furnishings related to interior design services are required. Access for individuals with disabilities will be provided. Demolition of Building 37 requires hazardous materials abatement and disposal. Removal of above ground fuel tanks will be performed. Demolish 1 building (1,197 Total SF). Air Conditioning (Estimated 6 Tons).</p>						
11. REQ: 20,227 SF ADQT: NONE SUBSTD: NONE						
PROJECT: Construct a vehicle storage facility to support the US Army Transportation Agency (USATA) at Fort McNair, Washington, D.C. (Current Mission)						
REQUIREMENT: This project is required to provide adequate facilities to accommodate relocation of the US Army Transportation Agency (USATA) motor pool operation from leased space in downtown Washington, DC to Fort McNair, DC. Relocation to Fort McNair will significantly improve force protection and security, provide a more economical alternative to the use of leased space and provide an acceptable solution to the inability to renew the existing lease when it expires in 2015. Adequate facilities are required to accommodate 42 vehicles assigned to the USATA, an Army Component under the Military District of Washington (MDW).						
CURRENT SITUATION: Currently housed in leased space on 22nd Street NW in Washington, DC, the USATA operates in a former car dealership. The facility is in a congested location on a highly traveled city street, with a high occupancy hotel facility opposing it on the same street. This is a facility that has been in operation since the Eisenhower administration. The lease expiration date is 31 Dec 2015, and it is unlikely that the current owner will entertain a continuance of the lease. This building has no secure perimeter. Currently the building stands less than 5 feet from the nearest traveled way and is immediately adjacent to pedestrian travel areas. Additionally, there are no progressive collapse criteria known to have been followed in the design and construction of this facility. Given that there is not						

1. COMPONENT Army	FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 04 FEB 2014 17 DEC 2013
3. INSTALLATION AND LOCATION Fort McNair District of Columbia		4. PROJECT TITLE Vehicle Storage Building, Installation		
5. PROGRAM ELEMENT	6. CATEGORY CODE 44263	7. PROJECT NUMBER 85872	8. PROJECT COST (\$000) 15,000	
CURRENT SITUATION: (CONTINUED) a proper access control point, movements to and from this facility are easily monitored, increasing vulnerability to external threats.				
IMPACT IF NOT PROVIDED: If this project is not provided, expiration of the existing lease on 31 Dec 2015 will require relocation of the motor pool operation to alternate leased facilities. Continuing use of leased assets will not only pose continued security and force protection risks to assigned Soldiers and vehicles but is the least economically viable alternative. Furthermore, the limitations of this facility are compounded by the national security risk posed by this location given that these vehicles have the potential to transport key senior leaders of the US Government. Infiltration and/or threats posed to this location have the secondary and tertiary effect of putting these leaders in jeopardy. Some of these occupants may be in the direct line of succession.				
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are incompatible with user by other components. Sustainable principles, to include Life Cycle cost-effective practices, will be integrated into the design, development, and construction of the project in accordance with Executive Order 13423, 10 USC 2802(c), and other applicable laws and Executive Orders.				
ESTIMATED CONSTRUCTION START: OCT 2014 INDEX: 2659 ESTIMATED MIDPOINT OF CONSTRUCTION: JUL 2015 INDEX: 2765 ESTIMATED CONSTRUCTION COMPLETION: MAR 2016 INDEX: 2801				

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION -----	PAGE -----
California		Fort Irwin (IMCOM)				3
	81372	Unmanned Aerial Vehicle Hangar	45,000	45,000	C	5
		Subtotal Fort Irwin Part I	\$ 45,000	45,000		
		Military Ocean Terminal Concord (AMC)				9
	76087	General Purpose Maintenance Shop	5,300	5,300	C	11
	76093	Access Control Point	9,900	9,900	C	14
		Subtotal Military Ocean Terminal Concord Part I	\$ 15,200	15,200		
		* TOTAL MCA FOR California	\$ 60,200	60,200		

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1. COMPONENT ARMY		FY 2015 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2014		
3. INSTALLATION AND LOCATION Fort Irwin California			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.28			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JUL 2013		855	3892	1063	0	0	0	1122	2649	3141	12,722
B. END FY 2019		853	3815	1090	0	0	0	926	2183	3442	12,309
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		258,433 ha		(638,599 AC)							
B. INVENTORY TOTAL AS OF 07 JAN 2014.....							2,813,191				
C. AUTHORIZATION NOT YET IN INVENTORY.....							442,910				
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM.....							45,000				
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							1,025,672				
H. GRAND TOTAL.....							4,326,773				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
21115	Unmanned Aerial Vehicle Hangar	52,100.00/SF(4840.25/m2)			45,000		05/2013	10/2014			
TOTAL						45,000					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2016 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A											
10. MISSION OR MAJOR FUNCTIONS:											
The mission of the National Training Center and Fort Irwin is to provide tough, realistic, combined arms and services joint training for brigades and regiments in a mid - to high - intensity environment, while retaining the training feedback and analysis focus at battalion/task force level. It also provides a data source for training, doctrine, organization, and equipment improvements.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				
REMARKS:											

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Fort Irwin California				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 81372		8. PROJECT COST (\$000) Approp 45,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						27,244
21115 UAV Maintenance Hangar		m2 (SF)	4,840 (52,100)		3,402	(16,466)
89144 Fire Protection Pump Facility		m2 (SF)	148.64 (1,600)		3,484	(518)
44224 Organizational Equip. Storage		m2 (SF)	195.10 (2,100)		1,620	(316)
44222 Container Storage Shed		m2 (SF)	209.03 (2,250)		905.47	(189)
21470 POL Storage Building		m2 (SF)	16.72 (180)		2,672	(45)
Total from Continuation page						(9,709)
SUPPORTING FACILITIES						12,866
Electric Service		LS	--		--	(1,791)
Water, Sewer, Gas		LS	--		--	(1,321)
Paving, Walks, Curbs And Gutters		LS	--		--	(3,284)
Storm Drainage		LS	--		--	(270)
Site Imp(1,553) Demo()		LS	--		--	(1,553)
Information Systems		LS	--		--	(4,647)
ESTIMATED CONTRACT COST						40,110
CONTINGENCY (5.00%)						2,006
SUBTOTAL						42,116
SUPV, INSP & OVERHEAD (5.70%)						2,401
TOTAL REQUEST						44,517
TOTAL REQUEST (ROUNDED)						45,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Unmanned Aerial Vehicle (UAV) Hangar. Work includes an operations and maintenance hangar with shops, company administration and supply space, tool and part storage, petroleum, oil, and lubricant storage, hazardous waste storage, aircraft container storage, organizational vehicle parking, organizational equipment storage, fire protection and alarm systems, Intrusion Detection System (IDS) installation, Energy Monitoring Control Systems (EMCS) connections, and building information systems. Building information systems for this facility are unique in nature and not included in the unit cost of the building. Work also includes a fixed wing runway with overrun, taxiway, pump facility, and hangar access apron. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, storm drainage, and information systems. Heating and air conditioning will be provided by self-contained units. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Air Conditioning (Estimated 229 kW/65 Tons).						
11. REQ: 4,840 m2		ADQT: NONE		SUBSTD: NONE		NONE

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Irwin California	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 81372	8. PROJECT COST (\$000) Approp 45,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(d) Date Design Complete.....	OCT 2014
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Adapt-build	
(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Campbell	
(c) Percentage of Design utilizing Standard Design ...	85
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	1,053
(b) All Other Design Costs.....	1,369
(c) Total Design Cost.....	2,422
(d) Contract.....	1,053
(e) In-house.....	1,369
(4) Construction Contract Award.....	JAN 2015
(5) Construction Start.....	MAR 2015
(6) Construction Completion.....	MAR 2017

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer
Phone Number: (760) 380-3433

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1. COMPONENT ARMY		FY 2015 MILITARY CONSTRUCTION PROGRAM						2. DATE 01 MAR 2014			
3. INSTALLATION AND LOCATION Mil Ocean Terminal Concord California			4. COMMAND US Army Materiel Command				5. AREA CONSTRUCTION COST INDEX 1.00				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 07 MAY 2012		4	3	100	0	0	0	0	0	0	80
B. END FY 2019		4	3	100	0	0	0	0	0	0	62
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 2,469 ha (6,100 AC)											
B. INVENTORY TOTAL AS OF 07 JAN 2014.....										581,371	
C. AUTHORIZATION NOT YET IN INVENTORY.....										8,888	
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM.....										15,200	
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM.....										0	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										29,815	
H. GRAND TOTAL.....										635,274	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
21885	General Purpose Maintenance Shop	8,848.00/SF(822.01/m2)			5,300		11/2012	07/2015			
14113	Access Control Point	1.00/EA(1.00/EA)			9,900		06/2013	10/2014			
TOTAL						15,200					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2016 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):										N/A	
10. MISSION OR MAJOR FUNCTIONS:											
Conduct full-spectrum terminal operations in the U.S. West Coast geographic area of responsibility to safely and seamlessly deliver materiel and personnel in order to allow U.S. and Allied Forces to accomplish our Nation's National Security objective.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
										(\$000)	
A. AIR POLLUTION										0	
B. WATER POLLUTION										0	
C. OCCUPATIONAL SAFETY AND HEALTH										0	
REMARKS:											

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California				4. PROJECT TITLE General Purpose Maintenance Shop		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21885	7. PROJECT NUMBER 76087		8. PROJECT COST (\$000) Approp 5,300	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						3,072
21885 General Purpose Maint. Shop		m2 (SF)	822 (8,848)		3,119	(2,564)
44222 Storage Building		m2 (SF)	278.71 (3,000)		989.63	(276)
85210 Hardstand		m2 (SY)	1,338 (1,600)		135.83	(182)
Sustainability/Energy Measures		LS	--		--	(51)
SUPPORTING FACILITIES						1,533
Electric Service		LS	--		--	(71)
Water, Sewer, Gas		LS	--		--	(193)
Paving, Walks, Curbs And Gutters		LS	--		--	(73)
Storm Drainage		LS	--		--	(25)
Site Imp(134) Demo(751)		LS	--		--	(885)
Information Systems		LS	--		--	(267)
Antiterrorism Measures		LS	--		--	(20)
ESTIMATED CONTRACT COST						4,606
CONTINGENCY (5.00%)						230
SUBTOTAL						4,836
SUPV, INSP & OVERHEAD (5.70%)						276
DESIGN/BUILD-DESIGN COST (4.00%)						193
TOTAL REQUEST						5,305
TOTAL REQUEST (ROUNDED)						5,300
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a General Purpose Maintenance Shop. Primary facilities include maintenance shop, storage building, shop space, battery charging area, hardstand, lift, pit, overhead crane, oil/water separator, and compressed air system. Primary facilities include Energy Monitoring and Control System (EMCS) connections, Intrusion Detection System (IDS) installation, and building information systems. Supporting facilities include utility connections (water, sanitary and storm sewers, electrical), site development, site improvements, exterior lighting, paving, parking, walks, curbs, and gutters. Heating will be provided by self-contained systems. Air conditioning will be provided for administrative areas and heating and mechanical ventilation systems provided for the bays. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Demolish 10 buildings (Total 4,006 m2/43,118 SF). Air Conditioning (Estimated 35 kW/10 Tons).						
11. REQ: 1,115 m2		ADQT: NONE		SUBSTD: 1,282 m2		
PROJECT: Construct a General Purpose Maintenance Shop at the Military Ocean Terminal Concord (MOTCO), California. (Current Mission).						

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California			4. PROJECT TITLE General Purpose Maintenance Shop		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21885	7. PROJECT NUMBER 76087		8. PROJECT COST (\$000) Approp 5,300
<p><u>REQUIREMENT:</u> This project is the corrective action required to alleviate known safety risks. MOTCO is the only Department of Defense (DoD) common user terminal on the West Coast with the capability to handle both containerized and break-bulk munitions. Adequate space is required for MOTCO personnel to perform equipment maintenance functions in a safe working environment outside the Inhabited Building Distance (IBD) Explosive Safety Quantity Distance (ESQD) arcs that cover most of the installation. This project is cited as the corrective action on the safety exemption that allows current operations. Equipment will be relocated from existing facilities for use in the new building.</p> <p><u>CURRENT SITUATION:</u> Current equipment maintenance activities take place in aged and dilapidated buildings within the ESQD. These operations take place under a safety waiver that allows operations to continue within the ESQD. While the safety waiver allows critical national security operations to continue, it puts personnel at the port at higher risk. Because existing facilities are too small, maintenance and repair of oversized equipment (super-stackers) takes place within the ESQD, but on unimproved hardstands outside. The lack of overhead lift and compressed air reduces efficiencies and extends the hours needed to perform maintenance and repair. Tool and spare parts storage and the machine shops are located in separate small buildings, still at risk within the ESQD arc, making maintenance and repair tasks inefficient and at risk. There are currently no facilities on the installation to perform fueling/de-fueling of this equipment which is done without the benefit of an oil/water separator increasing the chances of environmental contamination.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, equipment repair and maintenance, needed to support ammunition and equipment trans-shipment, will continue to be inefficient and will continue to expose MOTCO and contractor personnel to explosive risk associated with working inside the ESQD. Maintenance and repair of large equipment will continue to be conducted on unimproved hardstand exposed to the elements, risking soil and ground water contamination. Maintenance and repair will continue to operate inefficiently without overhead lift and compressed air capability. The tool room, spare parts storage, and machine shop will continue to operate in aged and substandard facilities inside the ESQD arc. Failure to provide adequate facilities outside the ESQD expose highly skilled personnel to greater risk than necessary and requires the continuance of the existing safety exemptions.</p> <p><u>ADDITIONAL:</u> This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.</p>					
12. SUPPLEMENTAL DATA:					
A. Estimated Design Data:					
(1) Status:					

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California	4. PROJECT TITLE General Purpose Maintenance Shop
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21885	7. PROJECT NUMBER 76087	8. PROJECT COST (\$000) Approp 5,300
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Date Design Started.....	NOV 2012
(b) Percent Complete as of January 2014.....	15.00
(c) Date 35% Designed.....	OCT 2014
(d) Date Design Complete.....	JUL 2015
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-build	

(2) Basis:

(a) Standard or Definitive Design: NO	
---------------------------------------	--

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)

(a) Production of Plans and Specifications.....	169
(b) All Other Design Costs.....	121
(c) Total Design Cost.....	290
(d) Contract.....	121
(e) In-house.....	169

(4) Construction Contract Award..... JAN 2015

(5) Construction Start..... MAR 2015

(6) Construction Completion..... MAR 2016

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer
Phone Number: (925) 245-4154

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California				4. PROJECT TITLE Access Control Point		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 14113	7. PROJECT NUMBER 76093		8. PROJECT COST (\$000) Approp 9,900	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						4,571
14113 Access Control Point		EA	1 --		3793925	(3,794)
85110 Roads/Pavements		m2 (SY)	9,271 (11,088)		67.75	(628)
Sustainability/Energy Measures		LS	--		--	(16)
Antiterrorism Measures		LS	--		--	(20)
Building Information Systems		LS	--		--	(112)
<u>SUPPORTING FACILITIES</u>						4,318
Electric Service		LS	--		--	(438)
Water, Sewer, Gas		LS	--		--	(868)
Paving, Walks, Curbs And Gutters		LS	--		--	(201)
Storm Drainage		LS	--		--	(677)
Site Imp(397) Demo(1)		LS	--		--	(398)
Information Systems		LS	--		--	(1,736)
ESTIMATED CONTRACT COST						8,889
CONTINGENCY (5.00%)						444
SUBTOTAL						9,333
SUPV, INSP & OVERHEAD (5.70%)						532
TOTAL REQUEST						9,865
TOTAL REQUEST (ROUNDED)						9,900
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Access Control Point (ACP) at Military Ocean Terminal, Concord (MOTCO). Project includes a gate house, search area office, overwatch booth, guard booths, truck inspection canopies, parking, lighting, traffic control signals, passive and active vehicle barriers with comprehensive control systems, building information systems, antiterrorism and force protection measures, Intrusion Detection System (IDS) installation, roads and pavements, and Energy Monitoring Control Systems (EMCS)connections. Building information systems for this facility are unique in nature and not included in the unit cost of the building. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by a self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Sustainability/Energy Measures will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Access for individuals with disabilities will be provided. Demolish 1 building (Total 2 m2/25 SF). Air Conditioning (Estimated 18 kW/5 Tons).						
11. REQ: 5 EA		ADQT: 2 EA		SUBSTD: 2 EA		
PROJECT: Construct a standard design Access Control Point (ACP) at Military Ocean Terminal Concord (MOTCO), California. (Current Mission)						

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA				2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California				4. PROJECT TITLE Access Control Point			
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 14113		7. PROJECT NUMBER 76093		8. PROJECT COST (\$000) Approp 9,900	
<p><u>REQUIREMENT:</u> This project is required to provide adequate access control and inspection of trucks loaded with ammunition and other cargo entering MOTCO. MOTCO is designated as the Department of Defense (DoD) primary trans-shipment port for West Coast ammunition movements. The sensitive nature of the cargo deployed and redeployed through this installation makes security a high priority. The Gate 5 area is being developed to provide the primary truck inspection station for MOTCO that meets all current requirements, including the Army Access Control Points Standard Design Criteria. The facilities included in this project have been sited to support orderly circulation and queuing of trucks as they arrive, undergo inspection or are rejected from entrance. The Gate 5 site is one of three areas with development potential outside the Inhabited Building Distance (IBD) Explosive Safety Quantity-Distance (ESQD) arc.</p> <p><u>CURRENT SITUATION:</u> The current MOTCO Gate 5 ACP does not meet Army requirements. Its current facilities are extremely limited. Currently truck inspection is provided initially at either Gate 1 or Gate 2 which takes ammunition trucks. The Gate 2 entrance requires the vehicles to drive into the installation for nearly a mile before they are inspected at either Building E-85 and E-106 or on Transfer Pads A, B, or C. There are no formal inspection facilities in either location. Inspections take place in the open, including during inclement weather. During loading/unloading operations, there are backups as only Gate 1 remains open to control all other traffic and deliveries. When transfer pads are used, the transfer pad is not usable for container operations while trucks are being in-processed. Stevedore parking currently occurs in Gate 1 area, where space is constrained. Suspect vehicles are moved even further into the installation until they can be re-inspected and cleared.</p> <p><u>IMPACT IF NOT PROVIDED:</u> Without adequate ACP inspection facilities, it would be possible for terrorists and saboteurs to switch or alter cargo and to penetrate the boundary of MOTCO before being thoroughly inspected. This situation could result in destruction of stored munitions, damage to ships docked at the pier for loading and unloading ammunition, loss of lives, and destruction of buildings and facilities in the surrounding areas. The current operational inefficiencies and traffic congestion will continue unless a new truck inspection station is provided. There is no adequate facility to inspect trucks before they come on the installation, exposing all of MOTCO's munitions operations to the possibility of terrorist actions.</p> <p><u>ADDITIONAL:</u> This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.</p>							
12. SUPPLEMENTAL DATA:							
A. Estimated Design Data:							
(1) Status:							

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California	4. PROJECT TITLE Access Control Point
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 14113	7. PROJECT NUMBER 76093	8. PROJECT COST (\$000) Approp 9,900
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Date Design Started.....	JUN 2013
(b) Percent Complete as of January 2014.....	35.00
(c) Date 35% Designed.....	JAN 2014
(d) Date Design Complete.....	OCT 2014
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	

(2) Basis:

(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Bragg	
(c) Percentage of Design utilizing Standard Design ...	25

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)

(a) Production of Plans and Specifications.....	234
(b) All Other Design Costs.....	140
(c) Total Design Cost.....	374
(d) Contract.....	234
(e) In-house.....	140

(4) Construction Contract Award..... FEB 2015

(5) Construction Start..... MAR 2015

(6) Construction Completion..... MAR 2016

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer

Phone Number: 925-246-4023

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Colorado		Fort Carson (IMCOM)				19
	77305	Aircraft Maintenance Hangar	60,000	60,000	C	21
	81357	Unmanned Aerial Vehicle Hangar	29,000	29,000	C	24
		Subtotal Fort Carson Part I	\$ 89,000	89,000		
		* TOTAL MCA FOR Colorado	\$ 89,000	89,000		

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1. COMPONENT ARMY		FY 2015 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2014			
3. INSTALLATION AND LOCATION Fort Carson Colorado			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.06				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JUL 2013		3028	22222	2693	8	184	0	226	957	3997	33,315	
B. END FY 2019		3206	22452	2707	8	165	0	249	1009	3973	33,769	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA..... 151,075 ha (373,313 AC)												
B. INVENTORY TOTAL AS OF 07 JAN 2014..... 5,619,227												
C. AUTHORIZATION NOT YET IN INVENTORY..... 1,921,015												
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM..... 89,000												
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM..... 0												
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0												
G. REMAINING DEFICIENCY..... 570,103												
H. GRAND TOTAL..... 8,199,345												
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE				
21110	Aircraft Maintenance Hangar	115,500.00/SF(10730.30/m2)				60,000	02/2013	09/2014				
21115	Unmanned Aerial Vehicle Hangar	52,100.00/SF(4840.25/m2)				29,000	08/2013	10/2014				
TOTAL						89,000						
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE					(\$000)						
A. INCLUDED IN THE FY 2016 PROGRAM: NONE												
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A												
10. MISSION OR MAJOR FUNCTIONS:												
Provide the nation's Armed Forces with a sustaining base and a power projection platform, in support of National Security Objectives. Major functions include: support and enable operational and training requirements of Maneuver units, support basic and advanced skill training for new Soldiers; exercise command and control; provide for public safety and security; provide sound stewardship of installation resources and the environment; provide services/programs to enable readiness; execute community and family support services and programs; maintain and improve installation infrastructure.												
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:												
(\$000)												
A. AIR POLLUTION 0												
B. WATER POLLUTION 0												
C. OCCUPATIONAL SAFETY AND HEALTH 0												
REMARKS:												

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. PROJECT TITLE Aircraft Maintenance Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21110	7. PROJECT NUMBER 77305		8. PROJECT COST (\$000) Approp 60,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						47,260
21110 Aircraft Maintenance Hangar		m2 (SF)	10,730 (115,500)		2,866	(30,758)
11320 Airfield Aprons		m2 (SY)	106,764 (127,689)		72.27	(7,716)
11340 Hangar Access Apron		m2 (SY)	18,789 (22,471)		56.27	(1,057)
11370 Aircraft Washing Apron		m2 (SY)	744.15 (890)		64.86	(48)
44262 GSE Covered Storage		m2 (SF)	325.16 (3,500)		589.11	(192)
Total from Continuation page						(7,488)
SUPPORTING FACILITIES						7,089
Electric Service		LS	--		--	(310)
Water, Sewer, Gas		LS	--		--	(278)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,884)
Storm Drainage		LS	--		--	(582)
Site Imp(2,560) Demo(1,379)		LS	--		--	(3,939)
Information Systems		LS	--		--	(96)
ESTIMATED CONTRACT COST						54,349
CONTINGENCY (5.00%)						2,717
SUBTOTAL						57,066
SUPV, INSP & OVERHEAD (5.70%)						3,253
TOTAL REQUEST						60,319
TOTAL REQUEST (ROUNDED)						60,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Aircraft Maintenance Hangar for rotary wing aircraft. Work includes an aircraft maintenance hangar, shop van covered storage, Ground Support Equipment (GSE)covered storage, interim aircraft maintenance facility, parts and tool storage, airfield aprons, hangar access aprons, aircraft washing apron, Petroleum, Oils and Lubricants storage, a hazardous waste storage facility, building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation and Energy Monitoring Control Systems (EMCS) connection. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Electric, heating, and air conditioning will be provided by connections to a central energy plant. Due to high potential for expansive soils at Fort Carson, special foundations will be required. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Demolish 2 buildings (Total 7,895 m2/84,979 SF). Air Conditioning (Estimated 9,155 kW/2,603 Tons).						
11. REQ: 80,533 m2		ADQT: 10,550 m2		SUBSTD: 9,502 m2		

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Aircraft Maintenance Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21110	7. PROJECT NUMBER 77305	8. PROJECT COST (\$000) Approp 60,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(c) Date 35% Designed.....	JAN 2014
(d) Date Design Complete.....	SEP 2014
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Adapt-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	
(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Stewart	
(c) Percentage of Design utilizing Standard Design ...	100
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)	
(a) Production of Plans and Specifications.....	956
(b) All Other Design Costs.....	956
(c) Total Design Cost.....	1,912
(d) Contract.....	956
(e) In-house.....	956
(4) Construction Contract Award.....	FEB 2015
(5) Construction Start.....	MAR 2015
(6) Construction Completion.....	MAR 2017

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer
Phone Number: (719) 526-3415

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 81357		8. PROJECT COST (\$000) Approp 29,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						18,641
21115 UAV Maintenance Hangar		m2 (SF)	4,840 (52,100)		2,816	(13,632)
00000 Special Foundations		LS	--		--	(1,152)
44224 Organizational Equip. Storage		m2 (SF)	195.10 (2,100)		1,341	(262)
44222 Container Storage Shed		m2 (SF)	209.03 (2,250)		790.51	(165)
21470 POL Storage Building		m2 (SF)	16.72 (180)		2,213	(37)
Total from Continuation page						(3,392)
SUPPORTING FACILITIES						7,172
Electric Service		LS	--		--	(1,602)
Water, Sewer, Gas		LS	--		--	(1,725)
Steam And/Or Chilled Water Distributio		LS	--		--	(452)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,378)
Storm Drainage		LS	--		--	(106)
Site Imp(1,271) Demo()		LS	--		--	(1,271)
Information Systems		LS	--		--	(448)
Antiterrorism Measures		LS	--		--	(191)
ESTIMATED CONTRACT COST						25,814
CONTINGENCY (5.00%)						1,291
SUBTOTAL						27,105
SUPV, INSP & OVERHEAD (5.70%)						1,545
TOTAL REQUEST						28,650
TOTAL REQUEST (ROUNDED)						29,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Unmanned Aerial Vehicle (UAV) Hangar. Work includes an operations and maintenance hangar with shops, storage and supply, company administration, tool and parts storage, petroleum, oil and lubricant storage, hazardous waste storage, aircraft container storage, organizational equipment storage, organizational vehicle parking, fire protection and alarm systems, Intrusion Detection System (IDS) installation, Energy Monitoring Control Systems (EMCS) connection and building information systems. Work also includes a hangar access/maintenance apron, runway extension and overrun with overlay, and taxiways. Building information systems for this facility are unique in nature and not included in the unit cost of the building. Due to expansive soils special foundations are required. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by a self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Air Conditioning (Estimated 229 kW/65 Tons).						
11. REQ:		4,840 m2	ADQT:		NONE	SUBSTD: NONE

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 81357	8. PROJECT COST (\$000) Approp 29,000
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9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
21470 Hazardous Waste Storage	m2 (SF)	11.15 (120)	2,819	(31)
11110 Fixed Wing Runway Extension	m2 (SF)	633.41 (6,818)	454.67	(288)
11110 Runway Overrun	m2 (SY)	1,720 (2,057)	112.95	(194)
11212 Fixed Wing Taxiway	m2 (SY)	8,611 (10,299)	99.49	(857)
11110 Overrun & Taxiway Upgrades	m2 (SY)	5,383 (6,438)	51.71	(278)
11340 Hangar Access Apron	m2 (SY)	1,486 (1,777)	115.87	(172)
85210 Organizational Vehicle Parking	m2 (SY)	9,745 (11,655)	103.27	(1,006)
Sustainability/Energy Measures	LS	--	--	(291)
Building Information Systems	LS	--	--	(275)
Total				3,392

PROJECT: Construct a standard design Unmanned Aerial Vehicle Hangar at Fort Carson, Colorado. (Current Mission)

REQUIREMENT: This project is required to provide facilities for an Unmanned Aerial Vehicle (UAV) unit at Fort Carson. This unit will provide support to the Combat Aviation Brigade at Fort Carson. Facilities required for this high priority unit include a runway, taxiways, hangar, and related facilities.

CURRENT SITUATION: There are no existing facilities at Fort Carson that can support this unit. All existing aircraft maintenance hangars are occupied by existing units and new maintenance hangars planned for the Combat Aviation Brigade have units assigned.

IMPACT IF NOT PROVIDED: If this project is not provided, the Unmanned Aerial Vehicle Hangar Company at Fort Carson will lack adequate facilities to perform mission training, maintenance, and efficient operations. Lack of adequate facilities will negatively impact operational readiness and the sustainment of combat capabilities for this increasingly critical warfighting technology.

ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started..... AUG 2013

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 81357	8. PROJECT COST (\$000) Approp 29,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(b) Percent Complete as of January 2014.....	35.00
(c) Date 35% Designed.....	<u>JAN 2014</u>
(d) Date Design Complete.....	<u>OCT 2014</u>
(e) Parametric Cost Estimating Used to Develop Costs..	<u>YES</u>
(f) Type of Design Contract: Adapt-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	

(2) Basis:

(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Bliss	
(c) Percentage of Design utilizing Standard Design ...	<u>85</u>

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):

(a) Production of Plans and Specifications.....	687
(b) All Other Design Costs.....	<u>815</u>
(c) Total Design Cost.....	<u>1,502</u>
(d) Contract.....	<u>815</u>
(e) In-house.....	<u>687</u>

(4) Construction Contract Award..... JAN 2015

(5) Construction Start..... MAR 2015

(6) Construction Completion..... MAR 2017

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer

Phone Number: (719) 526-3415

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Hawaii	70668	Fort Shafter (IMCOM) Command and Control Facility (SCIF)	96,000	96,000	C	29 31
		Subtotal Fort Shafter Part I	\$ 96,000	96,000		
		* TOTAL MCA FOR Hawaii	\$ 96,000	96,000		

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1. COMPONENT ARMY		FY 2015 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2014			
3. INSTALLATION AND LOCATION Fort Shafter Hawaii			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.95				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JUL 2013		2201	3610	3737	47	27	1	23	22	3386	13,054	
B. END FY 2019		2263	3816	3540	19	15	1	24	24	3058	12,760	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA..... 773 ha (1,909 AC)												
B. INVENTORY TOTAL AS OF 07 JAN 2014..... 4,229,566												
C. AUTHORIZATION NOT YET IN INVENTORY..... 199,338												
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM..... 96,000												
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM..... 75,000												
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0												
G. REMAINING DEFICIENCY..... 632,170												
H. GRAND TOTAL..... 5,232,074												
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE				
14190	Command and Control Facility (SCIF)	78,761.00/SF(7317.13/m2)				96,000	10/2012	10/2014				
TOTAL						96,000						
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE					(\$000)						
A. INCLUDED IN THE FY 2016 PROGRAM:												
14190	Command and Control Fac (COIC, Cmd Group)					75,000						
TOTAL						75,000						
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A												
10. MISSION OR MAJOR FUNCTIONS:												
Fort Shafter garrisons the Headquarters for United States Army Pacific Command and supporting organizations. It also provides on-post, Army Family Housing (RCI units) for approximately 560 families. Fort Shafter is also home of the 9th Regional Readiness Command (USAR) and Pacific Ocean Division (POD) of the US Army Corps of Engineers.												
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:												
						(\$000)						
A. AIR POLLUTION						0						
B. WATER POLLUTION						0						
C. OCCUPATIONAL SAFETY AND HEALTH						0						
REMARKS:												

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Fort Shafter Hawaii				4. PROJECT TITLE Command and Control Facility (SCIF)		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 70668		8. PROJECT COST (\$000) Approp 96,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						67,041
14190 Command and Control Facility		m2 (SF)	7,317 (78,761)		7,315	(53,524)
81320 Substation		kVA(KVA)	40,000 (40,000)		101.00	(4,040)
Sustainability/Energy Measures		LS	--		--	(965)
Building Information Systems		LS	--		--	(8,511)
SUPPORTING FACILITIES						18,529
Electric Service		LS	--		--	(7,465)
Water, Sewer, Gas		LS	--		--	(1,827)
Steam And/Or Chilled Water Distributio		LS	--		--	(1,085)
Paving, Walks, Curbs And Gutters		LS	--		--	(2,215)
Storm Drainage		LS	--		--	(882)
Site Imp(4,485) Demo()		LS	--		--	(4,485)
Information Systems		LS	--		--	(492)
Antiterrorism Measures		LS	--		--	(78)
ESTIMATED CONTRACT COST						85,570
CONTINGENCY (5.00%)						4,279
SUBTOTAL						89,849
SUPV, INSP & OVERHEAD (6.50%)						5,840
TOTAL REQUEST						95,689
TOTAL REQUEST (ROUNDED)						96,000
INSTALLED EQT-OTHER APPROP						(19,883)
10. Description of Proposed Construction Construct a Command and Control Facility (C2F) Complex including a Secure Operations Building with special use of space for a Sensitive Compartmented Information Facility (SCIF), that is in compliance with Intelligence directives. Facility construction includes a new electric substation built by the utility provider at Fort Shafter. Construction also includes building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection. Building information systems for this facility are unique in nature and not included in the unit cost of the building. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by connection to a central utility plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Air Conditioning (Estimated 1,530 kW/435 Tons).						
11. REQ: 45,230 m2		ADQT: NONE		SUBSTD: 9,462 m2		
PROJECT: Construct a Command and Control Facility (SCIF) at Fort Shafter, Hawaii.						

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Shafter Hawaii	4. PROJECT TITLE Command and Control Facility (SCIF)
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 70668	8. PROJECT COST (\$000) Approp 96,000
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PROJECT: (CONTINUED)
(Current Mission)

REQUIREMENT: The Department of the Army has directed that U.S. Army Pacific (USARPAC) transform into an Operational, Expeditionary Army Service Component Command to support the Pacific Command Combatant Commander (COCOM). This project supports the increased scope for size and operational capability needed for the Transformed Organization. This project is required to provide a consolidated facility to support the command and control requirements of the Theater Army.

CURRENT SITUATION: U.S. Army Pacific functional operations are located in over 10 separate pre-WWII wooden buildings. Current command and control operations and supporting functions are conducted in separate structures that are inadequate and inefficient. Years of termite infestation have endangered the structural integrity of all the buildings. The water and sewer systems continue to suffer breakdowns and are continuously repaired. Existing facilities are aged, failing and do not provide the operational capability levels of electrical, mechanical, and communications infrastructure required by the Command. Existing facilities will be demolished under a separate project, while some may be retained due to their historical significance.

IMPACT IF NOT PROVIDED: If this project is not provided, USARPAC will continue to operate inefficiently in separate dilapidated buildings and be unable to fully meet mission and operational requirements.

ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	OCT 2012
(b) Percent Complete as of January 2014.....	35.00
(c) Date 35% Designed.....	JAN 2014
(d) Date Design Complete.....	OCT 2014
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	

(2) Basis:

- (a) Standard or Definitive Design: YES
- (b) Where Design Was Most Recently Used:
Fort Belvoir

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Shafter Hawaii	4. PROJECT TITLE Command and Control Facility (SCIF)
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 70668	8. PROJECT COST (\$000) Approp 96,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(c) Percentage of Design utilizing Standard Design ...	50
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	4,492
(b) All Other Design Costs.....	2,805
(c) Total Design Cost.....	7,297
(d) Contract.....	4,469
(e) In-house.....	2,828
(4) Construction Contract Award.....	FEB 2015
(5) Construction Start.....	APR 2015
(6) Construction Completion.....	APR 2017

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Equipment	OPA	2016	1,157
Standby Generator #1	OPA	2016	1,732
Standby Generator #2	OPA	2016	1,732
Standby Generator #3	OPA	2016	1,732
Standby Generator #4	OPA	2016	1,732
Standby Generator #5	OPA	2016	1,732
Standby Generator #6	OPA	2016	1,733
Info Sys - ISC	OPA	2017	1,851
Info Sys - PROP	OPA	2017	6,482
Total			19,883

Installation Engineer
Phone Number: 808-656-2448

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Kentucky		Fort Campbell (IMCOM)				37
	73542	Unmanned Aerial Vehicle Hangar	23,000	23,000	C	39
		Subtotal Fort Campbell Part I	\$ 23,000	23,000		
		* TOTAL MCA FOR Kentucky	\$ 23,000	23,000		

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1. COMPONENT ARMY		FY 2015 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2014			
3. INSTALLATION AND LOCATION Fort Campbell Kentucky			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.96				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JUL 2013		4133	25030	2932	43	297	0	102	761	4342	37,640	
B. END FY 2019		4100	25120	2850	38	243	0	63	669	4839	37,922	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA..... 17,729 ha (43,810 AC)												
B. INVENTORY TOTAL AS OF 07 JAN 2014..... 8,442,764												
C. AUTHORIZATION NOT YET IN INVENTORY..... 1,609,227												
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM..... 23,000												
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM..... 0												
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0												
G. REMAINING DEFICIENCY..... 1,369,139												
H. GRAND TOTAL..... 11,444,130												
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE				
21115	Unmanned Aerial Vehicle Hangar	52,100.00/SF(4840.25/m2)				23,000	05/2013	10/2014				
TOTAL						23,000						
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE					(\$000)						
A. INCLUDED IN THE FY 2016 PROGRAM: NONE												
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A												
10. MISSION OR MAJOR FUNCTIONS:												
Support and train an Airborne (Air Assault) Division, the 160th Special Operations Aviation Regiment, 5th Special Forces Group, and other non-divisional support units. Ensure the most efficient utilization of resources to operate the installation and discharge the Fort Campbell area support mission. Ensure that Fort Campbell is prepared for mobilization. Provide command and control, and prepare designated units to rapidly deploy worldwide for the performance of combat, combat support, and combat service support missions as assigned.												
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:												
						(\$000)						
A. AIR POLLUTION							0					
B. WATER POLLUTION							0					
C. OCCUPATIONAL SAFETY AND HEALTH							0					
REMARKS:												

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 73542		8. PROJECT COST (\$000) Approp 23,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						15,274
21115 UAV Maintenance Hangar		m2 (SF)	4,840 (52,100)		2,557	(12,376)
44224 Organizational Equip. Storage		m2 (SF)	195.10 (2,100)		1,217	(237)
44222 Container Storage Shed		m2 (SF)	209.03 (2,250)		717.53	(150)
21470 POL Storage Building		m2 (SF)	16.72 (180)		2,008	(34)
21470 Hazardous Waste Storage		m2 (SF)	11.15 (120)		2,559	(29)
Total from Continuation page						(2,448)
SUPPORTING FACILITIES						5,696
Electric Service		LS	--		--	(659)
Water, Sewer, Gas		LS	--		--	(791)
Paving, Walks, Curbs And Gutters		LS	--		--	(983)
Storm Drainage		LS	--		--	(478)
Site Imp(2,622) Demo()		LS	--		--	(2,622)
Information Systems		LS	--		--	(163)
ESTIMATED CONTRACT COST						20,970
CONTINGENCY (5.00%)						1,049
SUBTOTAL						22,019
SUPV, INSP & OVERHEAD (5.70%)						1,255
TOTAL REQUEST						23,274
TOTAL REQUEST (ROUNDED)						23,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Unmanned Aerial Vehicle (UAV) Hangar. Work includes an operations and maintenance hangar with shops, company administration, storage and supply space, tool and parts storage, oil/water separator, petroleum, oil and lubricant storage, hazardous waste storage, aircraft container storage, organizational equipment storage, organizational vehicle parking, fire protection and alarm systems, Intrusion Detection System (IDS) installation, Energy Monitoring Control Systems (EMCS) connection, and building information systems. Building information systems for this facility are unique in nature and not included in the unit cost of the building. Work also includes taxiways and access apron. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by self-contained units. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Air Conditioning (Estimated 229 kW/65 Tons).						
11. REQ: 18,722 m2		ADQT: 12,402 m2		SUBSTD:		NONE

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 73542		8. PROJECT COST (\$000) Approp 23,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
11212 Fixed Wing Taxiway		m2 (SY)	4,968 (5,942)		166.52	(827)
11340 Hangar Access Apron		m2 (SY)	1,487 (1,778)		122.94	(183)
85210 Organizational Vehicle Parking		m2 (SY)	9,745 (11,655)		93.42	(910)
Sustainability/Energy Measures		LS	--		--	(248)
Building Information Systems		LS	--		--	(280)
					Total	2,448
PROJECT: Construct a standard design Unmanned Aerial Vehicle Hangar at Fort Campbell, Kentucky. (Current Mission)						
REQUIREMENT: This project is required to provide facilities for an Unmanned Aerial Vehicle (UAV) unit at Fort Campbell. This unit will provide support to the Combat Aviation Brigade at Fort Campbell. Facilities required for this high priority unit include runway, taxiways, hangar, and related facilities.						
CURRENT SITUATION: Currently no facilities exist at Fort Campbell to house the Unmanned Aircraft System Company and its associated equipment. To meet the needs for these aircraft, additional facilities must be constructed. The current maintenance hangars were designed to support pre-1980 helicopters and are fully utilized. Existing hangars support the current rotary wing aircraft, and lack the appropriate features to support unmanned aircraft.						
IMPACT IF NOT PROVIDED: If this project is not provided, adequate facilities required to support the operations, maintenance, sustainment, storage, and training will not be available to support this mission. The Combat Aviation Brigade will be forced to compromise both UAV and rotary aircraft by compressing existing missions into current facilities in an attempt to accommodate the unmanned aircraft. These overcrowded conditions would greatly reduce productivity, degrade training and operations, and increase the risk to valuable equipment.						
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.						
12. SUPPLEMENTAL DATA:						
A. Estimated Design Data:						
(1) Status:						

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Campbell Kentucky	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 73542	8. PROJECT COST (\$000) Approp 23,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Date Design Started.....	MAY 2013
(b) Percent Complete as of January 2014.....	35.00
(c) Date 35% Designed.....	JAN 2014
(d) Date Design Complete.....	OCT 2014
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Adapt-build	

(2) Basis:

(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Bliss	
(c) Percentage of Design utilizing Standard Design ...	85

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)

(a) Production of Plans and Specifications.....	417
(b) All Other Design Costs.....	271
(c) Total Design Cost.....	688
(d) Contract.....	417
(e) In-house.....	271

(4) Construction Contract Award..... MAR 2015

(5) Construction Start..... APR 2015

(6) Construction Completion..... APR 2017

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer

Phone Number: (270) 798-9700

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
New York		Fort Drum (IMCOM)				45
	81349	Unmanned Aerial Vehicle Hangar	27,000	27,000	C	47
		Subtotal Fort Drum Part I	-----	-----		
			\$ 27,000	27,000		
		United States Military Academy (IMCOM)				51
	81187	Cadet Barracks, Incr 3	0	58,000	C	53
		Subtotal United States Military Academy Part I	-----	-----		
			\$ 0	58,000		
		* TOTAL MCA FOR New York	\$ 27,000	85,000		

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1. COMPONENT ARMY		FY 2015 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2014		
3. INSTALLATION AND LOCATION Fort Drum New York			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.09			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JUL 2013		2207	15111	2033	0	92	0	278	744	2684	23,149
B. END FY 2019		2032	13577	2024	0	87	0	277	756	2091	20,844
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		43,409 ha		(107,265 AC)							
B. INVENTORY TOTAL AS OF 07 JAN 2014.....							4,967,387				
C. AUTHORIZATION NOT YET IN INVENTORY.....							1,550,478				
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM.....							27,000				
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							861,742				
H. GRAND TOTAL.....							7,406,607				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
21115	Unmanned Aerial Vehicle Hangar	52,100.00/SF(4840.25/m2)			27,000		05/2013	10/2014			
						TOTAL		27,000			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2016 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A											
10. MISSION OR MAJOR FUNCTIONS:											
The 10th Mountain Division and Fort Drum trains, equips, projects and sustains campaign quality force packages to provide regional combatant commanders the capability to sustain joint and expeditionary operations while caring for Soldiers and their Families.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				
REMARKS:											

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Fort Drum New York				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 81349		8. PROJECT COST (\$000) Approp 27,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						17,794
21115 UAV Maintenance Hangar		m2 (SF)	4,840 (52,100)		2,904	(14,054)
00000 Special Foundations		LS	--		--	(931)
89144 Fire Protection Pump Facility		m2 (SF)	148.64 (1,600)		3,180	(473)
44220 Enclosed Container Storage Shed		m2 (SF)	232.26 (2,500)		1,701	(395)
21470 POL Storage Building		m2 (SF)	16.72 (180)		2,280	(38)
Total from Continuation page						(1,902)
SUPPORTING FACILITIES						6,976
Electric Service		LS	--		--	(2,649)
Water, Sewer, Gas		LS	--		--	(1,046)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,470)
Storm Drainage		LS	--		--	(401)
Site Imp(808) Demo()		LS	--		--	(808)
Information Systems		LS	--		--	(603)
ESTIMATED CONTRACT COST						24,770
CONTINGENCY (5.00%)						1,239
SUBTOTAL						26,009
SUPV, INSP & OVERHEAD (5.70%)						1,483
TOTAL REQUEST						27,492
TOTAL REQUEST (ROUNDED)						27,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Unmanned Aerial Vehicle (UAV) Hangar. Work includes an operations and maintenance hangar with shops, special foundations, fire protection pump facility, company administration, supply space, tool and parts storage, oil/water separator, petroleum, oil and lubricant storage, hazardous waste storage, access apron, runway overrun, taxiway, enclosed aircraft container storage, fire protection and alarm systems, Intrusion Detection System (IDS) installation, Energy Monitoring Control Systems (EMCS) connection, and building information systems. Building information systems for this facility are unique in nature and not included in the unit cost of the building. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Air Conditioning (Estimated 229 kW/65 Tons).						
11. REQ: 4,840 m2		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a standard design Unmanned Aerial Vehicle Hangar at Fort Drum, New						

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Drum New York	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 81349	8. PROJECT COST (\$000) Approp 27,000
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9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
21470 Hazardous Waste Storage	m2 (SF)	11.15 (120)	2,905	(32)
11151 Runway Overrun	m2 (SY)	3,717 (4,446)	102.27	(380)
11212 Fixed Wing Taxiway	m2 (SY)	5,750 (6,877)	135.52	(779)
11340 Hangar Access Apron	m2 (SY)	1,487 (1,778)	103.70	(154)
Sustainability/Energy Measures	LS	--	--	(274)
Building Information Systems	LS	--	--	(283)
			Total	1,902

PROJECT: (CONTINUED)

York. (Current Mission)

REQUIREMENT: This project is required to provide facilities for an Unmanned Aerial Vehicle (UAV) unit at Fort Drum. This unit will provide support to the Combat Aviation Brigade at Fort Drum. Facilities required for this high priority unit include a runway, taxiways, hangar, and related facilities.

CURRENT SITUATION: Currently, all adequate facilities are fully utilized and are a significant distance from this project site. There are no facilities to house this unit and its associated equipment. To meet these needs, additional facilities need to be constructed.

IMPACT IF NOT PROVIDED: If this project is not provided, the Army will not be able to support a UAV company at Fort Drum with permanent facilities. Personnel, aircraft, vehicles, and associated equipment for the UAV company will work out of temporary buildings, relocatable buildings, and/or double up in existing permanent facilities with the Combat Aviation Brigade (CAB). Hangar space for the CAB is already limited, and permanent storage of the required aircraft for the UAV Company would tax the hangar capabilities of the CAB.

ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started..... MAY 2013

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Drum New York	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 81349	8. PROJECT COST (\$000) Approp 27,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(b) Percent Complete as of January 2014.....	35.00
(c) Date 35% Designed.....	<u>JAN 2014</u>
(d) Date Design Complete.....	<u>OCT 2014</u>
(e) Parametric Cost Estimating Used to Develop Costs..	<u>YES</u>
(f) Type of Design Contract: Adapt-build	
(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Bliss	
(c) Percentage of Design utilizing Standard Design ...	<u>85</u>
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	<u>521</u>
(b) All Other Design Costs.....	<u>339</u>
(c) Total Design Cost.....	<u>860</u>
(d) Contract.....	<u>521</u>
(e) In-house.....	<u>339</u>
(4) Construction Contract Award.....	<u>FEB 2015</u>
(5) Construction Start.....	<u>APR 2015</u>
(6) Construction Completion.....	<u>APR 2017</u>

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer
Phone Number: 315-772-5371

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1. COMPONENT ARMY		FY 2015 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2014		
3. INSTALLATION AND LOCATION U S Military Academy New York			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.43			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JUL 2013		748	447	2279	41	5037	0	9	42	1971	10,574
B. END FY 2019		731	419	2236	45	5037	0	0	2	1510	9,980
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		6,507 ha		(16,078 AC)							
B. INVENTORY TOTAL AS OF 07 JAN 2014.....								55,956,912			
C. AUTHORIZATION NOT YET IN INVENTORY.....								504,577			
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM.....								0			
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM.....								0			
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....								0			
G. REMAINING DEFICIENCY.....								390,398			
H. GRAND TOTAL.....								56,851,887			
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
72111	Cadet Barracks, Incr 3	308,254.00/SF(28637.72/m2)			58,000		01/2008	10/2014			
						TOTAL		58,000			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2016 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							N/A				
10. MISSION OR MAJOR FUNCTIONS:											
To educate, train, and inspire the Corps of Cadets so that each graduate is a commissioned leader of character committed to the values of Duty, Honor, Country and prepared for a career of professional excellence and service to the Nation as an officer in the United States Army.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION								0			
B. WATER POLLUTION								0			
C. OCCUPATIONAL SAFETY AND HEALTH								0			
REMARKS:											

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION United States Military Academy New York				4. PROJECT TITLE Cadet Barracks, Incr 3		
5. PROGRAM ELEMENT 85896A		6. CATEGORY CODE 72111	7. PROJECT NUMBER 81187		8. PROJECT COST (\$000) Approp 58,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						140,047
72111 Cadet Barracks		m2 (SF)	26,727 (287,688)		4,745	(126,833)
72111 Special Foundations		LS	--		--	(3,228)
72111 Solar Water Heater System		m2 (SF)	1,911 (20,566)		1,423	(2,719)
89220 EMCS Connection		LS	--		--	(142)
Sustainability/Energy Measures		LS	--		--	(2,601)
Total from Continuation page						(4,525)
SUPPORTING FACILITIES						32,504
Electric Service		LS	--		--	(1,266)
Water, Sewer, Gas		LS	--		--	(557)
Steam And/Or Chilled Water Distributio		LS	--		--	(804)
Paving, Walks, Curbs And Gutters		LS	--		--	(577)
Storm Drainage		LS	--		--	(1,756)
Site Imp(26,402) Demo()		LS	--		--	(26,402)
Information Systems		LS	--		--	(281)
Antiterrorism Measures		LS	--		--	(862)
ESTIMATED CONTRACT COST						172,552
CONTINGENCY (5.00%)						8,628
SUBTOTAL						181,180
SUPV, INSP & OVERHEAD (5.70%)						10,327
TOTAL REQUEST						191,507
TOTAL REQUEST (ROUNDED)						192,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This is an incrementally funded project. Congress authorized the full amount of \$192.0M and appropriated \$86M for PN79933 in FY13 and \$42M for PN 81186 in FY14. The third funding increment of \$58M is requested in FY15 (PN81187). This project will construct a barracks for 650 Cadets. Primary facility includes two-person rooms; battalion support area; latrines and showers; laundry, trash/recycling, storage, day and study rooms; building information systems; and offices for tactical officers, tactical noncommissioned officers, and duty orderlies. The facility will house self contained mechanical infrastructure. The project includes fire protection and alarm systems; building information systems; and Energy Monitoring Control System (EMCS) connection. Supporting facilities include utilities; exterior lighting; paving, walks, curbs, and gutters; storm drainage; information systems; site improvements; a formation/staging area. Heating and air-conditioning will be provided by a central plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Air Conditioning (Estimated 1,231 kW/350 Tons).						
11. REQ: 4,686 PN		ADQT: 650 PN		SUBSTD: 4,306 PN		

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION United States Military Academy New York				4. PROJECT TITLE Cadet Barracks, Incr 3		
5. PROGRAM ELEMENT 85896A		6. CATEGORY CODE 72111	7. PROJECT NUMBER 81187		8. PROJECT COST (\$000) Approp 58,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
Antiterrorism Measures		LS	--	--	(2,601)	
Building Information Systems		LS	--	--	(1,924)	
				Total	4,525	
PROJECT: Construct a Cadet barracks at West Point, New York. (Current Mission)						
REQUIREMENT: This project is needed to comply with current life safety building codes and relieve overcrowding in the existing Cadet barracks.						
CURRENT SITUATION: Cadets are housed in barracks which do not meet current Army standards nor the West Point modified configuration of cadet rooms. The entire first-year class and part of the second-year class are housed with three Cadets in rooms designed for two Cadets. This project will allow assignment of two Cadets per room. Current buildings do not have sprinklers or mechanical ventilation, nor do they meet current seismic requirements.						
IMPACT IF NOT PROVIDED: If this project is not provided, barracks will not comply with current life safety building codes and Army quality of life standards. Cadets will continue to be housed in overcrowded facilities. Room assignments by cadet companies will not be fully achieved due to the current number of male and female latrines available. These factors may affect the Military Academy's ability to attract the most qualified cadets.						
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.						
		FY2013 (\$000)	FY2014 (\$000)	Requested FY2015 (\$000)		
Authorization		\$192,000	\$0	\$0		
Authorization of Appropriation		\$86,000	\$42,000	\$58,000		
Appropriation		\$85,886	\$42,000	\$58,000		

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION United States Military Academy New York	4. PROJECT TITLE Cadet Barracks, Incr 3
--	--

5. PROGRAM ELEMENT 85896A	6. CATEGORY CODE 72111	7. PROJECT NUMBER 81187	8. PROJECT COST (\$000) Approp 58,000
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12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	JAN 2008
(b) Percent Complete as of January 2014.....	100.00
(c) Date 35% Designed.....	JAN 2014
(d) Date Design Complete.....	OCT 2014
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	

(2) Basis:

(a) Standard or Definitive Design: NO

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):

(\$000)

(a) Production of Plans and Specifications.....	9,059
(b) All Other Design Costs.....	5,435
(c) Total Design Cost.....	14,494
(d) Contract.....	9,059
(e) In-house.....	5,435

(4) Construction Contract Award..... JUL 2013

(5) Construction Start..... SEP 2013

(6) Construction Completion..... JUL 2016

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer

Phone Number: (845) 938-3415

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Pennsylvania		Letterkenny Army Depot (AMC)				59
	69649	Rebuild Shop	16,000	16,000	C	61
		Subtotal Letterkenny Army Depot Part I	\$ 16,000	16,000		
		* TOTAL MCA FOR Pennsylvania	\$ 16,000	16,000		

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1. COMPONENT ARMY	FY 2015 MILITARY CONSTRUCTION PROGRAM									2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania			4. COMMAND US Army Materiel Command						5. AREA CONSTRUCTION COST INDEX 1.03		
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JUL 2013		27	549	1824	0	0	0	43	121	2515	5,079
B. END FY 2019		26	406	1803	0	0	0	42	121	1771	4,169
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 7,555 ha (18,668 AC)											
B. INVENTORY TOTAL AS OF 07 JAN 2014.....										1,868,004	
C. AUTHORIZATION NOT YET IN INVENTORY.....										24,337	
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM.....										16,000	
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM.....										0	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										201,423	
H. GRAND TOTAL.....										2,109,764	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE		
21440	Rebuild Shop				45,040.00/SF(4184.35/m2)		16,000	09/2012	10/2014		
TOTAL							16,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2016 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):										N/A	
10. MISSION OR MAJOR FUNCTIONS:											
Letterkenny's mission is twofold, maintenance and supply. Letterkenny is the premier Department of Defense Center of Industrial and Technical Excellence for maintenance and rebuild of; Air Defense and Tactical Missile Ground Support Equipment; Mobile Electric Power Generation Equipment; Phased Array Tracking Radar Intercept of Target (PATRIOT) Missile Recertification; and Route Clearance Vehicle (RCV). The depot also has a significant supply mission which includes the receipt, storage, care and preservation, packaging, and issue of general supplies, as well as the management of depot operating supplies and equipment. Letterkenny Munitions Center performs maintenance, receipt/issue, inspection, storage, test and repair of all variants for the Multiple Launch Rocket System, or (MLRS), Family of Munitions (MFOM), Army Tactical Missile System, Guided Multiple Launch Rocket System and MLRS.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
										(\$000)	
A. AIR POLLUTION										0	
B. WATER POLLUTION										0	
C. OCCUPATIONAL SAFETY AND HEALTH										0	
REMARKS:											

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania				4. PROJECT TITLE Rebuild Shop		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21440	7. PROJECT NUMBER 69649		8. PROJECT COST (\$000) Approp 16,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						12,414
21440 Component Rebuild Shop		m2 (SF)	4,184 (45,040)		2,731	(11,427)
Sustainability/Energy Measures		LS	--		--	(700)
Antiterrorism Measures		LS	--		--	(227)
Building Information Systems		LS	--		--	(60)
<u>SUPPORTING FACILITIES</u>						2,214
Electric Service		LS	--		--	(162)
Water, Sewer, Gas		LS	--		--	(280)
Steam And/Or Chilled Water Distributio		LS	--		--	(139)
Paving, Walks, Curbs And Gutters		LS	--		--	(367)
Storm Drainage		LS	--		--	(168)
Site Imp(672) Demo(345)		LS	--		--	(1,017)
Information Systems		LS	--		--	(81)
ESTIMATED CONTRACT COST						14,628
CONTINGENCY (5.00%)						731
SUBTOTAL						15,359
SUPV, INSP & OVERHEAD (5.70%)						875
TOTAL REQUEST						16,234
TOTAL REQUEST (ROUNDED)						16,000
INSTALLED EQT-OTHER APPROP						(1,655)
10. Description of Proposed Construction Construct a component rebuild shop addition. Primary facilities include metal treatment and surface preparation areas, overhead cranes, metal dip tanks, spill containment, a steam cleaning and sandblasting room, painting and drying booths, Intrusion Detection System (IDS) installation, Energy Monitoring Control Systems (EMCS) connection and building information systems. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Building information systems for this facility are unique in nature and not included in the unit cost of the building. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Demolish 6 buildings (Total 3,861 m2/41,556 SF).						
11. REQ: 32,701 m2		ADQT: 25,269 m2		SUBSTD: 3,716 m2		
PROJECT: Construct a Rebuild Shop at Letterkenny Army Depot, Pennsylvania. (Current Mission)						
REQUIREMENT: A new rebuild shop addition to Building 350 is required in order to modernize metal treatment processes. The addition corrects the problem of having metal						

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania				4. PROJECT TITLE Rebuild Shop		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21440	7. PROJECT NUMBER 69649		8. PROJECT COST (\$000) Approp 16,000	
<u>REQUIREMENT: (CONTINUED)</u>						
treatment activities inter-mixed with production work areas and provides for separation of functions. This project supports the efficient remanufacturing of tactical vehicles and equipment as well as safety of the workforce. The process requires rigorous metal treatment that includes sand blasting, chemical solvent degreasing, steam cleaning, power washing, sanding, and painting. The addition to Building 350 will provide enough capacity to keep pace with demand for depot-level maintenance.						
<u>CURRENT SITUATION:</u> The surface treatment of metal parts is performed in a prime production facility that was designed and built 50 years ago. The plant was arranged to work on self-propelled howitzers and battle tanks. The original design of the facility included cleaning, blasting and painting equipment in the center of the building where it best fit into the combat equipment production flow. This layout is now detrimental to efficient work flow since the facility rebuilds lighter, tactical vehicles. These vehicles could move quickly through the process but are constrained by the layout used for armored equipment. Despite using improved, more complex metal treatment processes throughout the facility, their scattered arrangement restricts full assembly line operations. The production process takes a non-linear pathway that is inefficient and too slow to keep up with the need to quickly dismantle and reassemble equipment. The addition will be used for the consolidation of the metal treatment and paint preparation processes to improve the flow of items through the main shop and reduce travel time and production man-hours. The building's air handling, environmental controls and safety features are marginal. This impacts the quality of the end product by depositing surface contamination and is also a detriment to employee safety and morale. Currently, a 40,000 square foot leased space is used to supplement production. Renovation of the existing building would not correct the problem of metal treatment activities being intermixed with production work.						
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, work will continue in an inefficient and potentially dangerous manner. Outdated processes would continue to be used that produce lower quality results. Without the addition, the transition to straight-line production flows that use current technologies will not take place. Output rates may not meet the needs of the war fighter. Continuing to use leased space adds an additional expense to the cost of production.						
<u>ADDITIONAL:</u> This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.						
12. <u>SUPPLEMENTAL DATA:</u>						
A. Estimated Design Data:						
(1) Status:						

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania	4. PROJECT TITLE Rebuild Shop
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21440	7. PROJECT NUMBER 69649	8. PROJECT COST (\$000) Approp 16,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Date Design Started.....	SEP 2012
(b) Percent Complete as of January 2014.....	35.00
(c) Date 35% Designed.....	JAN 2014
(d) Date Design Complete.....	OCT 2014
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	

(2) Basis:

(a) Standard or Definitive Design: NO

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)

(a) Production of Plans and Specifications.....	762
(b) All Other Design Costs.....	609
(c) Total Design Cost.....	1,371
(d) Contract.....	762
(e) In-house.....	609

(4) Construction Contract Award..... APR 2015

(5) Construction Start..... JUN 2015

(6) Construction Completion..... JAN 2017

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Dip Tanks	AWCF CIP	2016	305
Paint Booth	AWCF CIP	2016	87
O/H Cranes	AWCF CIP	2016	122
Blast Booth	AWCF CIP	2016	762
Tunnel Blaster	AWCF CIP	2016	235
Sanding Vacuum	AWCF CIP	2016	122
Info Sys - ISC	OPA	2017	22
		Total	1,655

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania	4. PROJECT TITLE Rebuild Shop
--	----------------------------------

5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21440	7. PROJECT NUMBER 69649	8. PROJECT COST (\$000) Approp 16,000
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Installation Engineer
Phone Number: 717-267-9696

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
South Carolina		Fort Jackson (IMCOM)				67
	51937	Trainee Barracks Complex 3, Ph1	52,000	52,000	C	69
		Subtotal Fort Jackson Part I	\$ 52,000	52,000		
		* TOTAL MCA FOR South Carolina	\$ 52,000	52,000		

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1. COMPONENT ARMY		FY 2015 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2014		
3. INSTALLATION AND LOCATION Fort Jackson South Carolina			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.82			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JUL 2013		1102	4123	2374	553	21265	17	302	764	3940	34,440
B. END FY 2019		1065	4063	2308	464	20278	33	308	771	2055	31,345
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		21,166 ha		(52,301 AC)							
B. INVENTORY TOTAL AS OF 07 JAN 2014.....							2,672,162				
C. AUTHORIZATION NOT YET IN INVENTORY.....							565,578				
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM.....							52,000				
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							523,801				
H. GRAND TOTAL.....							3,813,541				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:											
CAT							COST	DESIGN STATUS			
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE			
72181	Trainee Barracks Complex 3, Ph1	120,200.00/SF(11166.94/m2)				52,000	10/2012	10/2014			
TOTAL						52,000					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE					(\$000)					
A. INCLUDED IN THE FY 2016 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A											
10. MISSION OR MAJOR FUNCTIONS:											
Provide Basic Combat Training (BCT)/Initial Entry Training (IET), BCT/IET Management & Development, Advanced Individual Training (AIT), and One-Station Unit Training (OSUT). Provide support to the Soldier Support Institute which includes the Adjutant General School, Finance School, Recruiting & Retention School, and NCO Academy. Provide support to the U.S. Army Chaplain Center & School, Drill Sergeant School, DoD Polygraph Institute, and other tenant units and activities. Provide direct support to United States Army Reserve (USAR) components & training divisions.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				
REMARKS:											

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Fort Jackson South Carolina				4. PROJECT TITLE Trainee Barracks Complex 3, Ph1		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 72181	7. PROJECT NUMBER 51937		8. PROJECT COST (\$000) Approp 52,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						33,613
72181 Barracks/Company Ops Facilities		m2 (SF)	11,167 (120,200)		1,470	(16,421)
72210 Dining Facility		m2 (SF)	3,052 (32,850)		2,445	(7,462)
14183 Battalion HQs w/Classrooms		m2 (SF)	1,951 (21,000)		2,023	(3,946)
44220 Lawn Equipment Building		m2 (SF)	185.81 (2,000)		734.73	(137)
75027 Running Track		EA	1 --		292,851	(293)
Total from Continuation page						(5,355)
SUPPORTING FACILITIES						13,267
Electric Service		LS	--		--	(1,249)
Water, Sewer, Gas		LS	--		--	(1,246)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,829)
Storm Drainage		LS	--		--	(726)
Site Imp(6,730) Demo(1,386)		LS	--		--	(8,116)
Information Systems		LS	--		--	(102)
ESTIMATED CONTRACT COST						46,881
CONTINGENCY (5.00%)						2,344
SUBTOTAL						49,225
SUPV, INSP & OVERHEAD (5.70%)						2,806
TOTAL REQUEST						52,031
TOTAL REQUEST (ROUNDED)						52,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This project, PN 51937, is Phase 1 of a two-phase project requested in FY 2015 for \$52M. Phase 2, PN 76218, will be requested in a future year for \$70M. Construct a standard design Basic Combat Trainee (BCT) Complex for 1,200 Soldiers. This phase will include a battalion headquarters with classrooms, two barracks/company operations facilities, a lawn equipment building, dining facility, a running track, physical training pits, building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Energy Monitoring and Control System (EMCS) connection. Supporting facilities include site development, site improvements, utilities and connections, lighting; paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by self-contained systems with provision to tie into a central system at a future date. On-site relocatables within the footprint need to be relocated, so that training is not disrupted. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Comprehensive building and furnishings related interior design services are required. Demolish 78 buildings (Total 35,676 m2/384,018 SF). Air Conditioning (Estimated 2,814 kW/800 Tons).						
11. REQ: 13,440 PN		ADQT: 11,500 PN		SUBSTD: 5,584 PN		

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Jackson South Carolina	4. PROJECT TITLE Trainee Barracks Complex 3, Ph1
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72181	7. PROJECT NUMBER 51937	8. PROJECT COST (\$000) Approp 52,000
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9. COST ESTIMATES (CONTINUED)					
ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)					
17948 Company Training Pit	EA	3 --	297,826	(893)	
Sustainability/Energy Measures	LS	--	--	(4,462)	
			Total	5,355	

PROJECT: Construct a standard design Basic Training Complex for 1,200 Soldiers, in two phases, at Fort Jackson, South Carolina. (Current Mission)

REQUIREMENT: This phased project is required to provide a standard Basic Combat Training Complex to support 1,200 trainees (5 Companies) and a cadre of 130 personnel. Basic combat training is the primary mission of Fort Jackson. Also provisions need to be made to move relocatables, in the Phase 1 footprint, so that training is not interrupted. To meet Army accession requirements, Fort Jackson is required to maintain an annual throughput of approximately 45,000 Soldiers, which translates into a 54 Basic Training Company requirement.

CURRENT SITUATION: Fort Jackson has a shortfall of adequate barracks space. This Project (and Phase 2) allows Fort Jackson to eliminate one Battalion set (1,200 spaces) of temporary relocatable buildings (RLB), that have exceeded their useful life. Many of these RLB's are in a failed or failing state of repair. Basic combat training is currently being conducted in separate relocatable billeting, dining, instructional, operations, training, and supply facilities. The facilities are widely dispersed and poorly situated. Their location is inappropriately intermixed with permanent-party barracks, post administration, community support, and operations functions. Excess distances between these buildings cause numerous control problems for supporting cadre personnel. Trainees and cadre must march through these non-contiguous areas on the way to and from billeting, mess halls, and training areas causing delays and increased levels of frustration in a heavy traffic zone and increases the risk to both Soldiers and motorists. The current barracks are overcrowded. Barracks designed for a capacity of 220 personnel are regularly housing 300 trainees. Male and female Soldiers are currently housed in deteriorating, temporary modular buildings, or in single one company, "rolling-pin" style barracks that were not constructed to current space standards. The Army has also increased the course length of Basic Combat Training by one week for a total of ten weeks of training time, which further increases the pressure on overcrowded facilities. Inefficient, costly and substandard heating, ventilation, and air conditioning (HVAC) systems in these facilities cause increased incidences of upper respiratory infections for all personnel who occupy these facilities. Latrine usage must be divided between male and female Soldiers causing long lines to toilets, sinks, showers, and changing areas. These deficient facilities force trainers to schedule additional personal hygiene periods between physical training activities, which ultimately leads to a reduction in valuable training time. Areas for clothes washing and laundry disposition are also inadequate. Current conditions have an extremely negative impact on training, readiness, morale, and Soldier recruitment and retention.

IMPACT IF NOT PROVIDED: If this project is not provided, basic trainees will be forced to continue utilizing substandard, obsolete, overcrowded and deteriorating facilities dispersed throughout a large area poorly suited for basic training. Basic trainees will

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Jackson South Carolina	4. PROJECT TITLE Trainee Barracks Complex 3, Ph1
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72181	7. PROJECT NUMBER 51937	8. PROJECT COST (\$000) Approp 52,000
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IMPACT IF NOT PROVIDED: (CONTINUED)
 remain in aging relocatable structures. Failure to provide this project will also result in higher attrition rates and a general loss in efficiency, effectiveness, functional and operational ability, morale, quality of training, and quality of life for Soldiers.
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

	Requested FY2015(\$000)	FYDP FY2018(\$000)
Authorization	\$52,000	\$70,000
Authorization of Appropriation	\$52,000	\$70,000
Appropriation	\$52,000	\$70,000

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
- (a) Date Design Started..... OCT 2012
 - (b) Percent Complete as of January 2014..... 50.00
 - (c) Date 35% Designed..... SEP 2013
 - (d) Date Design Complete..... OCT 2014
 - (e) Parametric Cost Estimating Used to Develop Costs.. YES
 - (f) Type of Design Contract: Adapt-build
 - (g) An energy study and life cycle cost analysis will be documented during the final design.

- (2) Basis:
- (a) Standard or Definitive Design: YES
 - (b) Where Design Was Most Recently Used:
Fort Jackson
 - (c) Percentage of Design utilizing Standard Design ... 100

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Fort Jackson South Carolina	4. PROJECT TITLE Trainee Barracks Complex 3, Ph1
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72181	7. PROJECT NUMBER 51937	8. PROJECT COST (\$000) Approp 52,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	984
(b) All Other Design Costs.....	492
(c) Total Design Cost.....	1,476
(d) Contract.....	984
(e) In-house.....	492
(4) Construction Contract Award.....	APR 2015
(5) Construction Start.....	JUN 2015
(6) Construction Completion.....	JUN 2017

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer
Phone Number:

803-751-3829

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Virginia	73272	Joint Base Langley-Eustis (TRADOC) Tactical Vehicle Hardstand	7,700	7,700	C	75
		Subtotal Joint Base Langley-Eustis Part I	\$ 7,700	7,700		
		* TOTAL MCA FOR Virginia	\$ 7,700	7,700		
** TOTAL INSIDE THE UNITED STATES FOR MCA			\$ 370,900	428,900		

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Joint Base Langley-Eustis Virginia				4. PROJECT TITLE Tactical Vehicle Hardstand		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 85210	7. PROJECT NUMBER 73272		8. PROJECT COST (\$000) Approp 7,700	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						5,948
85210 Hardstand with Conduit		m2 (SY)	52,843 (63,200)		108.58	(5,738)
85110 Access Road		m2 (SY)	4,707 (5,630)		44.61	(210)
<u>SUPPORTING FACILITIES</u>						1,002
Electric Service		LS	--		--	(471)
Storm Drainage		LS	--		--	(183)
Site Imp(348) Demo()		LS	--		--	(348)
ESTIMATED CONTRACT COST						6,950
CONTINGENCY (5.00%)						348
SUBTOTAL						7,298
SUPV, INSP & OVERHEAD (5.70%)						416
TOTAL REQUEST						7,714
TOTAL REQUEST (ROUNDED)						7,700
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct hardstand to support an existing Tactical Equipment Maintenance Facility (TEMF). Construction includes organizational vehicle hardstand with conduit system under the hardstand, access roadway and perimeter lighting. Supporting facilities include perimeter fencing and security lighting. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided.						
11. REQ: 52,843 m2 ADQT: NONE SUBSTD: NONE						
PROJECT: Construct hardstand to support an existing Tactical Equipment Maintenance Facility (TEMF) at Joint Base Langley-Eustis, Virginia. (Current Mission)						
REQUIREMENT: This project is required to provide mission-critical facilities to support the Sustainment Brigade stationed at Joint Base Langley-Eustis. This project will provide a vehicle maintenance hardstand and access road that complies with the current Department of the Army standards. The hardstand is adjacent to an existing Tactical Equipment Maintenance Facility (TEMF). This construction will provide the required hardstand for the unit to collocate their mission vehicles with the maintenance facility.						
CURRENT SITUATION: The unit stages their assigned vehicles in legacy facilities that are over a mile away. The existing TEMF is not being used to its full capacity and is not providing the intended level of service. The conditions of the existing adjacent hardstand hamper use of the TEMF. The gravel-filled hardstand surface cannot support the weight of the vehicles. The hardstand is unstable and often muddy, making performance of outside maintenance difficult and inefficient. The existing access road is similarly						

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Joint Base Langley-Eustis Virginia	4. PROJECT TITLE Tactical Vehicle Hardstand
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 85210	7. PROJECT NUMBER 73272	8. PROJECT COST (\$000) Approp 7,700
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CURRENT SITUATION: (CONTINUED)
 gravel-covered and deteriorated. This restricts the size, weight and type of rolling stock that can reach the existing TEMF for routine and special maintenance. Inoperable vehicles that cannot be driven are towed to the facility for repair. The road conditions restrict towing speeds due to safety considerations. Work cannot be performed in a manner that meets environmental regulations since an oil/water separator is not present to control runoff.

IMPACT IF NOT PROVIDED: If this project is not provided, the operational, maintenance and training readiness of the Sustainment Brigade will continue to be adversely impacted. The unit will continue to use failed and muddy gravel hardstand and access roads that are unsafe and inefficient. Assigned vehicles will continue to be staged away from the TEMF, further diminishing work efficiency and readiness.

ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	JUL 2013
(b) Percent Complete as of January 2014.....	35.00
(c) Date 35% Designed.....	JAN 2014
(d) Date Design Complete.....	AUG 2014
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-bid-build	

(2) Basis:

(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Hood	
(c) Percentage of Design utilizing Standard Design ...	80

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)

(a) Production of Plans and Specifications.....	236
(b) All Other Design Costs.....	100
(c) Total Design Cost.....	336

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Joint Base Langley-Eustis Virginia	4. PROJECT TITLE Tactical Vehicle Hardstand
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 85210	7. PROJECT NUMBER 73272	8. PROJECT COST (\$000) Approp 7,700
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(d) Contract.....	236
(e) In-house.....	100
(4) Construction Contract Award.....	JAN 2015
(5) Construction Start.....	MAR 2015
(6) Construction Completion.....	MAR 2016

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NONE		

Installation Engineer

Phone Number: (757) 878-2642

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Cuba		Guantanamo Bay Naval Station (USARSO)				
		Guantanamo Bay Naval Station				
	81393	Health Clinic	11,800	11,800	C	81
	81635	Dining Facility	12,000	12,000	C	85
			-----	-----		
		Subtotal Guantanamo Bay Naval Station Part I	\$ 23,800	23,800		
		* TOTAL MCA FOR Cuba	\$ 23,800	23,800		

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE Health Clinic		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 55010	7. PROJECT NUMBER 81393		8. PROJECT COST (\$000) Approp 11,800	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						8,114
51010 Inpatient Medical Facility		m2 (SF)	602.94 (6,490)		6,634	(4,000)
55010 Outpatient Medical Facility		m2 (SF)	297.29 (3,200)		5,666	(1,684)
85110 Medical Support Facility		m2 (SY)	449.84 (538)		111.11	(50)
87224 Security Fence, Prison Grade		m (LF)	250.24 (821)		1,146	(287)
81150 Uninterruptable Power Supply		EA	1 --		630,078	(630)
Total from Continuation page						(1,462)
SUPPORTING FACILITIES						2,053
Electric Service		LS	--		--	(511)
Water, Sewer, Gas		LS	--		--	(103)
Paving, Walks, Curbs And Gutters		LS	--		--	(37)
Storm Drainage		LS	--		--	(48)
Site Imp(394) Demo()		LS	--		--	(394)
Information Systems		LS	--		--	(829)
Construction Sequencing Support		LS	--		--	(131)
ESTIMATED CONTRACT COST						10,166
CONTINGENCY (5.00%)						508
SUBTOTAL						10,674
SUPV, INSP & OVERHEAD (6.50%)						694
DESIGN/BUILD-DESIGN COST (4.00%)						427
CATEGORY E EQUIPMENT						
TOTAL REQUEST						11,795
TOTAL REQUEST (ROUNDED)						11,800
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Health Clinic. The complex consists of Inpatient, Outpatient and Medical Support Facilities. An elevator and elevator room, foundations for government provided containerized medical treatment modules, module installation and weather tight connectors from existing building to each module. Provide fire protection and alarm systems, and mass notification systems. Install foundations for Medical Support Facility supply container modules and provide weather tight connectors from and between the Inpatient and Outpatient Facility and supply container modules. For complex install intrusion detection system (IDS), building information systems for LAN and SIPRNet connectivity and closed circuit television (CCTV) system. Install prison grade security fence. Provide stand-by emergency power and uninterruptable power supply (UPS). Provide construction phasing of primary facilities. Supporting facilities include site development and improvement, utilities and connections and placement of utility infrastructure (water, underground electrical, cabling, sanitary sewer, and storm water) in the volcanic rock subsurface and extended utility runs, lightning protection, lighting, paving, ambulance driveway, walks, curbs and gutters, fencing, storm drainage, information systems, landscaping, signage and construction phase support. Heating and air conditioning will be provided by a self contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be						

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE Health Clinic		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 55010	7. PROJECT NUMBER 81393		8. PROJECT COST (\$000) Approp 11,800	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
81160 Standby Generator		EA	1 --		123,903	(124)
00000 Construction Sequencing		LS	--		--	(463)
88040 CCTV Installation		m2 (SF)	950.21 (10,228)		29.17	(28)
88040 IDS Installation		m2 (SF)	950.21 (10,228)		45.64	(43)
Building Information Systems		LS	--		--	(804)
					Total	1,462
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
provided. Accessibility for individuals with disabilities will be provided as required. Facilities will be designed to meet minimal structural requirements per UFC 3-301-01. Air Conditioning (Estimated 176 kW _r /50 Tons).						
11. REQ: 1,012 m2 ADQT: NONE SUBSTD: 966 m2						
PROJECT: Construct a Health Clinic at U.S. Naval Station, Guantanamo Bay, Cuba. (Current Mission)						
REQUIREMENT: This project provides a medical facility complex co-located with the consolidated population of detainees at Joint Task Force Guantanamo (JTF-GTMO). This co-location of the project facilitates security requirements by minimizing direct interactions between detainees and the guard force while providing detainee care in adequate modern facilities. This project will utilize the conversion of existing facilities located within the confines of the intrusion detection system to provide the required medical services. Additionally, the project is consistent with the Joint Task Force-Guantanamo (JTF-GTMO) Master Plan requirement to consolidate operations within the intrusion detection system fence while allowing the JTF to cease using Camp Delta for detention operations. Construction sequencing costs of primary facilities are required due to potential construction delays in the secured detention compound area. These construction delays are anticipated due to added measures to screen workers prior to entering the compound, providing temporary construction fencing to segregate the construction work area from the detention area, and honoring detainee prayer periods by curtailing/stopping construction as required.						
CURRENT SITUATION: The current detention hospital was built for temporary use and has far exceeded its service life expectancy. The tropical climate at GTMO has compounded the problems associated with aging facilities. In addition, any detainee requiring more than routine medical attention must be moved from the detention camps to the detention hospital, which is located in Camp Delta. Moving detainees from their camp to the medical facility heightens security risks and requires extra manpower.						
IMPACT IF NOT PROVIDED: If the facility is not provided, detainee medical procedures will continue to be performed in deteriorating and increasingly unsafe substandard conditions. Moreover, security will continue to be challenged through frequent guard/detainee interactions, negatively impacting the mission of JTF-GTMO.						
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have						

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE Dining Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 72210	7. PROJECT NUMBER 81635		8. PROJECT COST (\$000) Approp 12,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						7,931
72210 Dining Facility		m2 (SF)	1,356 (14,600)		5,644	(7,656)
00000 Special Foundation		LS	--		--	(139)
Building Information Systems		LS	--		--	(136)
SUPPORTING FACILITIES						2,427
Electric Service		LS	--		--	(852)
Water, Sewer, Gas		LS	--		--	(390)
Paving, Walks, Curbs And Gutters		LS	--		--	(376)
Storm Drainage		LS	--		--	(178)
Site Imp(289) Demo()		LS	--		--	(289)
Information Systems		LS	--		--	(343)
ESTIMATED CONTRACT COST						10,359
CONTINGENCY (5.00%)						518
SUBTOTAL						10,877
SUPV, INSP & OVERHEAD (6.50%)						707
DESIGN/BUILD-DESIGN COST (4.00%)						435
TOTAL REQUEST						12,019
TOTAL REQUEST (ROUNDED)						12,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a modified (austere) standard design Dining Facility. Modifications to the standard include additional square footage to accommodate a separate detainee food storage and meal preparation area, and meal shipping area. Primary facility includes entrance/control area, food preparation and cooking areas, serving and dining areas, and food storage areas, meal shipping area, locker area, waste disposal, administrative office areas. Includes building information systems, fire protection and alarm systems, relocation of exterior freezer and refrigeration units, special foundation, and relocation of emergency generators. Supporting facilities include site development, utilities and connections including placement of utility infrastructure (water, underground electrical, cabling, sanitary sewer, and storm water) in the volcanic rock subsurface and extended utility runs, lightning protection, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping, and signage. Heating and air conditioning will be provided by a self contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Accessibility for individuals with disabilities will be provided as required. Facility will be designed to meet minimal structural requirements per UFC 3-301-01. Air Conditioning (Estimated 281 kW/80 Tons).						
11. REQ: 3,825 PN		ADQT: 2,325 PN		SUBSTD: 1,500 PN		
PROJECT: Construct a modified standard design Middle East District Austere Dining Facility at U.S. Naval Station Guantanamo Bay, Cuba.(Current Mission)						

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)	4. PROJECT TITLE Dining Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72210	7. PROJECT NUMBER 81635	8. PROJECT COST (\$000) Approp 12,000
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REQUIREMENT: The project is required to replace the current Dining Facility, Seaside Galley, which is in jeopardy of imminent failure. The Seaside Galley provides 2,056 meals per day, 365 days per year in support of JTF Operations serving the guard force, detainees, and other military personnel. Additionally, Seaside Galley conducts major food service functions during the holidays and special events.

CURRENT SITUATION: Seaside Galley currently consists of two buildings and two Tension Fabric Structures (TFS). The buildings are pre-engineered metal structures constructed in 1995 to support Migrant Operations food services, and the TFSs were constructed in 2003. On 5 July 2011, the Joint Tactical Force (JTF) Preventive Medicine Department conducted a Comprehensive Food Establishment Risk Assessment Survey. The Survey established the Seaside Galley as a High Risk Food Establishment which presents an above average risk for potential food-borne illness. In addition, the installation Industrial Hygiene Technician conducted an air ventilation survey of the food preparation/cooking area and concluded that the exhaust ventilation fan and the vents do not meet the requirement for appropriate air exchanges. Moreover, the metal structural and support materials have corroded beyond safety standards. The facility has degraded to the point of unsanitary conditions for food preparation and uncomfortable working conditions for dining facility staff. The current condition of the Seaside Galley has a direct adverse effect on the health and safety of staff, patrons, and food service operations.

IMPACT IF NOT PROVIDED: If this project is not provided, current building systems will continue to degrade and deteriorate, eventually failing to support operations. The JTF has no other facility capable of providing the necessary food service for personnel and detainees. Unhealthy and unsafe food service operations will continue to negatively affect the health, morale and welfare of troops, food service providers, and detainees.

ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army, (Installations, Housing, and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Availability for joint use by other components would be upon completion of the JTF-GTMO mission.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	FEB 2013
(b) Percent Complete as of January 2014.....	35.00
(c) Date 35% Designed.....	APR 2013
(d) Date Design Complete.....	OCT 2015
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-build	

(2) Basis:

- (a) Standard or Definitive Design: YES
- (b) Where Design Was Most Recently Used:

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)	4. PROJECT TITLE Dining Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72210	7. PROJECT NUMBER 81635	8. PROJECT COST (\$000) Approp 12,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

Afghanistan Various

(c) Percentage of Design utilizing Standard Design ...	80
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	327
(b) All Other Design Costs.....	108
(c) Total Design Cost.....	435
(d) Contract.....	108
(e) In-house.....	327
(4) Construction Contract Award.....	APR 2015
(5) Construction Start.....	JUN 2015
(6) Construction Completion.....	JUN 2017

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer
Phone Number: 011-5399-9989

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Japan		Kadena Air Base (USARPAC)				
		Kadena Air Base				
	77831	Missile Magazine	10,600	10,600	C	91
		Subtotal Kadena Air Base Part I	\$ 10,600	10,600		
		* TOTAL MCA FOR Japan	\$ 10,600	10,600		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 34,400	34,400		

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Kadena Air Base Japan (Japan Various)				4. PROJECT TITLE Missile Magazine		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 42260	7. PROJECT NUMBER 77831		8. PROJECT COST (\$000) Approp 10,600	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						7,643
42260 Missile Storage Facilities		m2 (SF)	1,626 (17,500)		4,067	(6,613)
85212 Aprons		m2 (SY)	1,137 (1,360)		50.81	(58)
85212 Staging/Marshalling Area		LS	--		--	(214)
89280 Lightning Protection System		LS	--		--	(67)
00000 Dehumidification System		LS	--		--	(477)
Total from Continuation page						(215)
SUPPORTING FACILITIES						1,861
Electric Service		LS	--		--	(278)
Water, Sewer, Gas		LS	--		--	(50)
Paving, Walks, Curbs And Gutters		LS	--		--	(108)
Storm Drainage		LS	--		--	(61)
Site Imp(640) Demo(471)		LS	--		--	(1,111)
Information Systems		LS	--		--	(254)
ESTIMATED CONTRACT COST						9,504
CONTINGENCY (5.00%)						475
SUBTOTAL						9,979
SUPV, INSP & OVERHEAD (6.50%)						649
TOTAL REQUEST						10,628
TOTAL REQUEST (ROUNDED)						10,600
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct above-ground Patriot Missile Storage Facilities (MSF). Primary facilities include missile storage, aprons, staging/marshalling areas, lightning protection and dehumidification systems. Supporting facilities also include electric service; water, sewer, and gas; paving, walks, curbs and gutters; storm drainage; site development and improvement; antiterrorist measures; and Energy Monitoring and Control System (EMCS) connections, Intrusion Detection Systems (IDS) installation and building information systems. Building information systems for this facility are unique in nature and not included in the unit costs of the building. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability and Energy measures will be provided. Access for individuals with disabilities will be provided. Demolish 2 buildings (Total 1,468 m2/15,800 SF).						
11. REQ: 1,626 m2		ADQT: NONE		SUBSTD: 1,468 m2		
PROJECT: Construct Missile Magazine Facilities at Kadena Air Base, Japan. (Current Mission)						
REQUIREMENT: This project is required to provide Patriot Missile Storage Facilities (MSF) to support Operational/Operations Plans (OPLANS) within the Pacific Area of Responsibility (AOR). A total of 200 Patriot missiles must be stored in dehumidified						

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2014
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3. INSTALLATION AND LOCATION Kadena Air Base Japan (Japan Various)	4. PROJECT TITLE Missile Magazine
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 42260	7. PROJECT NUMBER 77831	8. PROJECT COST (\$000) Approp 10,600
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	
(2) Basis:	
(a) Standard or Definitive Design: NO	
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	524
(b) All Other Design Costs.....	419
(c) Total Design Cost.....	943
(d) Contract.....	524
(e) In-house.....	419
(4) Construction Contract Award.....	JAN 2015
(5) Construction Start.....	MAR 2015
(6) Construction Completion.....	OCT 2016

B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NA		

Installation Engineer
Phone Number: 315-263-3584

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	NEW/ APPROPRIATION CURRENT REQUEST MISSION -----	PAGE -----
Worldwide	Various	Planning and Design (PLANDES)			
		Planning and Design Host Nation			
	72436	Host Nation Support FY15	0	33,000	97
	72434	Planning and Design FY15	0	18,127	98
		-----	-----	-----	
		Subtotal Planning and Design Part I	\$ 0	51,127	
		Minor Construction (MINEXG)			
	72438	Minor Construction FY15	0	25,000	99
		-----	-----	-----	
		Subtotal Minor Construction Part I	\$ 0	25,000	
		* TOTAL MCA FOR Worldwide Various	\$ 0	76,127	
		-----	-----	-----	
	** TOTAL WORLDWIDE FOR MCA		\$ 0	76,127	
		-----	-----	-----	
	MILITARY CONSTRUCTION (PART I) TOTAL		\$ 405,300	539,427	

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Planning and Design Host Nation Worldwide Various (Planning and Design)				4. PROJECT TITLE Host Nation Support FY15		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96400	7. PROJECT NUMBER 72436		8. PROJECT COST (\$000) Approp 33,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						33,000
96400 Planning and Design Host Nation		LS	--		--	(33,000)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						33,000
CONTINGENCY (0.00%)						0
SUBTOTAL						33,000
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						33,000
TOTAL REQUEST (ROUNDED)						33,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This item provides for criteria development, and design and construction surveillance for projects funded by foreign nations where U.S. Forces are the sole or primary user.						
11. REQ: NONE ADQT: NONE SUBSTD: NONE PROJECT: Planning and design funds. REQUIREMENT: This funding is required to represent U.S. interests during the planning, design, and construction of projects funded by foreign governments, when U.S. Forces are sole or primary users. The Host Nation Support funds are required to assure that the facilities provided conform to the Services' operation and mission needs, and to U.S. life safety criteria. The Army is the executive agent for the Department of Defense (DoD) for Host Nation Construction in the Pacific. The programs provide nearly all the new construction in Japan, and much of the new construction in Korea. Host Nation Support funds are also used to oversee projects in Europe and NATO funds recoupment. The U.S. Army Corps of Engineers is responsible for providing the criteria, reviewing designs, and monitoring the construction. The three parts of the Host Nation Support effort are: criteria package preparation (defines the functional requirements and specifies the health, fire, operational, functional, and life safety needs); design surveillance (ensures compliance with criteria packages, efficient operation and maintenance, and life safety, fire protection, and environmental compliance); construction surveillance (ensures conformance to design documents, reviews submittals, monitors construction phasing for users, and protects against latent deficiencies).						

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE Planning and Design FY15		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96100	7. PROJECT NUMBER 72434		8. PROJECT COST (\$000) Approp 18,127	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u> 96100 Planning & Design - FY15		LS	--		--	18,127 (18,127)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						18,127
CONTINGENCY (0.00%)						0
SUBTOTAL						18,127
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						18,127
TOTAL REQUEST (ROUNDED)						18,127
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This item provides for: parametric, concept, and final design of major and unspecified minor construction projects; value engineering; and the development of standards and criteria for Army facilities in conjunction with the Navy and Air Force.						
11. REQ: NONE		ADQT: NONE		SUBSTD: NONE		NONE
PROJECT: Planning and design funds.						
REQUIREMENT: This funding is required to provide design and engineering services for regular Military Construction, Army (MCA) and Unspecified Minor projects, including value engineering, and continued development of design criteria and standard designs (conventional functional layouts). This account is dissimilar to any other line item in the Army's MCA budget in that it is reflective of an operations expense, versus a defined scope of a single construction project. Funds will be used by the US Army Corps of Engineers (USACE) districts for in-house designs, Architect-Engineer (A-E) contracts, and administrative support functions. These funds are required for accomplishment of final correction, review, reproduction and advertisement of projects in the FY 2015 program; for advancement to final design of projects in FY 2016 and for initiation of design of projects in FY 2017. The funds request for the annual planning and design requirement includes value engineering, the costs to update standards and criteria, guide specifications, technical manuals, and the cost to continue the Department of the Army (DA) Facility Standardization Program.						

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2014	
3. INSTALLATION AND LOCATION Minor Construction Worldwide Various				4. PROJECT TITLE Minor Construction FY15		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96200	7. PROJECT NUMBER 72438		8. PROJECT COST (\$000) Approp 25,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						25,000
96200 Minor Construction Facilities		LS	--		--	(25,000)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						25,000
CONTINGENCY (0.00%)						0
SUBTOTAL						25,000
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						25,000
TOTAL REQUEST (ROUNDED)						25,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Unspecified minor construction projects which have a funded cost of \$2,000,000 or less, including construction, alteration, or conversion of permanent or temporary facilities as authorized under Title 10 USC 2805. The funded cost limit is \$3,000,000 if the project is intended solely to correct a deficiency that is life threatening, health threatening, or safety threatening. The funded cost limit is \$4,000,000 if the project is intended solely for the revitalization and recapitalization ("Laboratory Revitalization") of the laboratories under the jurisdiction of the Army. Facilities will be designed to a minimum life of 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.						
11. REQ: NONE ADQT: NONE SUBSTD: NONE						
PROJECT: Minor military construction, worldwide.						
REQUIREMENT: This line item is needed to provide for unspecified projects for which the need cannot reasonably be foreseen nor justified in time to be included in this Military Construction, Army program.						
CURRENT SITUATION: These urgent unforeseen projects address high national priorities such as critical mission requirements, environmental protection, health, and safety. These projects can not wait until the next annual budget submission.						
IMPACT IF NOT PROVIDED: If not provided, the Army will not be able to address urgent and unforeseen requirements that arise during the year.						

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***Department of the Army
Fiscal Year (FY) 2015
President's Budget
Submission***

Army Family Housing

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
March 2014**

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
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DEPARTMENT OF ARMY
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Army Family Housing
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DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 SUMMARY

(\$ in Thousands)

FY 2015 Budget Request	\$429,585
FY 2014 Program Budget	\$540,279

PURPOSE AND SCOPE

The Army Family Housing (AFH) Budget Request supports the operation, maintenance, leasing, privatization oversight and construction for military Family housing worldwide. The FY 2015 Budget Request funds the Department’s goal of providing fully adequate Family housing units. It also supports the Secretary of Defense’s commitment to improve military housing for our Soldiers and their Families.

MAJOR FACTORS

In the late 1990’s, Army used its original baseline of identified inadequate Family housing as a measure to determine progress in eliminating inadequate housing. All scheduled installations have now been privatized through the Residential Community Initiative (RCI) and the Army met its goal to eliminate those units originally identified as inadequate through privatization, and traditional construction and improvements.

Over time facilities deteriorate and become inadequate. Also, transformation and stationing decisions generate new housing requirements. The Army is using both Family Housing Operation & Maintenance and Construction funds to eliminate inadequate dwellings and housing shortages. This improves the quality of life for Soldiers and their Families.

Army Family Housing Construction: The FY 2015 request includes new construction of 123 Family housing units at Camp Walker (Daegu), Korea and Rock Island Arsenal, IL, in support of existing housing requirements. Both locations have been identified as enduring.

Army Family Housing Operation: Annual changes to the inventory, inflation, and currency adjustments drive program changes in most budget accounts. Programmatic adjustments are explained in each section.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
SUMMARY (Continued)

EFFECT OF PRIVATIZATION

The Army is requesting no additional funding for investment toward housing privatization. However, the Army must continue to maintain oversight of the program and projects through a rigorous Portfolio and Asset Management (PAM) process. This process tracks compliance with the Community Development Management Plan (CDMP) schedules for renovation and construction and also monitors the financial health and stability of the projects.

PROGRAM SUMMARY

Authorization is requested for the performance of new construction, improvements, planning and design of future construction projects, operation, maintenance, utilities, leasing, and privatization oversight for Army Family Housing in the amount of \$429,585,000:

Appropriation of \$429,585,000 is requested to fund:

- a. Family Housing New Construction, and Planning and Design and
- b. Family Housing Operation and Maintenance to support inventory authorized in existing legislation.

REQUEST

A summary of the Fiscal Year 2015 AFH funding program follows:

	<u>(in Thousands)</u>	<u>(in Thousands)</u>
CONSTRUCTION REQUEST		78,609
New Construction	77,300	
Planning and Design	1,309	
OPERATION AND MAINTENANCE REQUEST		350,976
Operation	70,541	
Maintenance of Real Property	65,245	
Utilities	<u>82,686</u>	
Subtotal Government Owned	218,472	
Leasing	112,504	
Privatization	20,000	
TOTAL FAMILY HOUSING APPROPRIATION REQUEST		429,585
REIMBURSABLE PROGRAM		15,000
TOTAL FAMILY HOUSING PROGRAM		444,585

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 ARMY FAMILY HOUSING
 NEW CONSTRUCTION (PART IIA)
 (DOLLARS ARE IN THOUSANDS)
 INSIDE THE UNITED STATES

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION
-----	NUMBER	-----	REQUEST	REQUEST
-----	-----	-----	-----	-----
Illinois		Rock Island Arsenal (IMCOM)		
	75536	Family Housing New Construction	19,500	19,500
		Subtotal Rock Island Arsenal Part IIA	\$ 19,500	19,500
		* TOTAL AFH FOR Illinois	\$ 19,500	19,500
		** TOTAL INSIDE THE UNITED STATES FOR AFH	\$ 19,500	19,500

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 ARMY FAMILY HOUSING
 NEW CONSTRUCTION (PART IIA)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION
-----	NUMBER	-----	REQUEST	REQUEST
-----	-----	-----	-----	-----
Korea		Korea Various (IMCOM)		
		Camp Walker		
	81230	Family Housing New Construction	57,800	57,800
		Subtotal Korea Various Part IIA	-----	-----
			\$ 57,800	57,800
		* TOTAL AFH FOR Korea	\$ 57,800	57,800
		** TOTAL OUTSIDE THE UNITED STATES FOR AFH	\$ 57,800	57,800
		MILITARY CONSTRUCTION (PART IIA) TOTAL	\$ 77,300	77,300

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2015
 ARMY FAMILY HOUSING
 CONSTRUCTION IMPROVEMENTS (PART IIB)
 (DOLLARS ARE IN THOUSANDS)
 WORLDWIDE

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION
-----	NUMBER	-----	REQUEST	REQUEST
-----	-----	-----	-----	-----
Worldwide	Various	Planning and Design (PLANDES)		
	71965	Family Housing P & D	1,309	1,309
			-----	-----
		Subtotal Planning and Design Part IIB	\$ 1,309	1,309
		* TOTAL AFH FOR Worldwide Various	\$ 1,309	1,309
		** TOTAL WORLDWIDE FOR AFH	\$ 1,309	1,309
		MILITARY CONSTRUCTION (PART IIB) TOTAL	\$ 1,309	1,309

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

**FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory²)
Fiscal Year 2015**

	Number of Units - Worldwide						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Beginning of FY Adequate Inventory Total	12,282	12,226	12,558	12,023	9,694	9,817	9,918
Q1 - 90% to 100%	8,764	8,828	8,956	7,516	6,455	6,578	6,672
Q2 - 80% to 89%	3,518	3,398	3,602	4,507	3,239	3,239	3,246
Beginning of FY Inadequate Inventory Total	3,786	3,655	3,451	2,435	497	487	456
Q3 - 60% to 79%	3,409	3,281	3,281	2,258	320	310	289
Q4 - 59% and below	377	374	170	177	177	177	167
Beginning of FY Total Inventory	16,068	15,881	16,009	14,458	10,191	10,304	10,374
Percent Adequate - Begin of FY Inventory	76%	77%	78%	83%	95%	95%	96%
Inadequate Inventory Reduced Through:	131	204	1,016	1,938	10	31	69
Maintenance & Repair (O&M)	-	-	242	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	131	-	774	1,938	10	19	53
Construction (MilCon)	-	204	-	-	-	12	16
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	(56)	332	(535)	(2,329)	123	101	117
Maintenance & Repair (O&M)	-	-	242	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(120)	-	(860)	(2,663)	-	(39)	(42)
Construction (MilCon)	64	332	83	334	123	140	159
End of FY Adequate Inventory Total	12,226	12,558	12,023	9,694	9,817	9,918	10,035
Q1 - 90% to 100%	8,828	8,956	7,516	6,455	6,578	6,672	6,867
Q2 - 80% to 89%	3,398	3,602	4,507	3,239	3,239	3,246	3,168
End of FY Inadequate Inventory Total	3,655	3,451	2,435	497	487	456	387
Q3 - 60% to 79%	3,281	3,281	2,258	320	310	289	220
Q4 - 59% and below	374	170	177	177	177	167	167
End of FY Total Inventory	15,881	16,009	14,458	10,191	10,304	10,374	10,422
Percent Adequate - End of FY Inventory	77%	78%	83%	95%	95%	96%	96%

NOTE:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.
2 - Transitional units are at non-enduring installations

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

**FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2015**

	Number of Units - U.S.						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Beginning of FY Adequate Inventory Total	825	825	825	859	838	871	873
Q1 - 90% to 100%	458	458	458	468	518	551	555
Q2 - 80% to 89%	367	367	367	391	320	320	318
Beginning of FY Inadequate Inventory Total	100	100	100	55	55	55	53
Q3 - 60% to 79%	99	99	99	54	54	54	52
Q4 - 59% and below	1	1	1	1	1	1	1
Beginning of FY Total Inventory	925	925	925	914	893	926	926
Percent Adequate - Beginning of FY Inventory	89%	89%	89%	94%	94%	94%	94%
Inadequate Inventory Reduced Through:	-	-	45	-	-	2	16
Maintenance & Repair (O&M)	-	-	44	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	-	-	1	-	-	-	-
Construction (MilCon)	-	-	-	-	-	2	16
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	-	-	34	(21)	33	2	16
Maintenance & Repair (O&M)	-	-	44	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	-	-	(10)	(77)	-	(38)	-
Construction (MilCon)	-	-	-	56	33	40	16
End of FY Adequate Inventory Total	825	825	859	838	871	873	889
Q1 - 90% to 100%	458	458	468	518	551	555	571
Q2 - 80% to 89%	367	367	391	320	320	318	318
End of FY Inadequate Inventory Total	100	100	55	55	55	53	37
Q3 - 60% to 79%	99	99	54	54	54	52	36
Q4 - 59% and below	1	1	1	1	1	1	1
End of FY Total Inventory	925	925	914	893	926	926	926
Percent Adequate - End of FY Inventory	89%	89%	94%	94%	94%	94%	96%

NOTE:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

**FH-11 Inventory and Condition¹ of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory²)
Fiscal Year 2015**

	Number of Units - Foreign						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Beginning of FY Adequate Inventory Total	11,457	11,401	11,733	11,164	8,856	8,946	9,045
Q1 - 90% to 100%	8,306	8,370	8,498	7,048	5,937	6,027	6,117
Q2 - 80% to 89%	3,151	3,031	3,235	4,116	2,919	2,919	2,928
Beginning of FY Inadequate Inventory Total	3,686	3,555	3,351	2,380	442	432	403
Q3 - 60% to 79%	3,310	3,182	3,182	2,204	266	256	237
Q4 - 59% and below	376	373	169	176	176	176	166
Beginning of FY Total Inventory	15,143	14,956	15,084	13,544	9,298	9,378	9,448
Percent Adequate - Beginning of FY Inventory	76%	76%	78%	82%	95%	95%	96%
Inadequate Inventory Reduced Through:	131	204	971	1,938	10	29	53
Maintenance & Repair (O&M)	-	-	198	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	131	-	773	1,938	10	19	53
Construction (MilCon)	-	204	-	-	-	10	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	(56)	332	(569)	(2,308)	90	99	101
Maintenance & Repair (O&M)	-	-	198	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(120)	-	(850)	(2,586)	-	(1)	(42)
Construction (MilCon)	64	332	83	278	90	100	143
End of FY Adequate Inventory Total	11,401	11,733	11,164	8,856	8,946	9,045	9,146
Q1 - 90% to 100%	8,370	8,498	7,048	5,937	6,027	6,117	6,296
Q2 - 80% to 89%	3,031	3,235	4,116	2,919	2,919	2,928	2,850
End of FY Inadequate Inventory Total	3,555	3,351	2,380	442	432	403	350
Q3 - 60% to 79%	3,182	3,182	2,204	266	256	237	184
Q4 - 59% and below	373	169	176	176	176	166	166
End of FY Total Inventory	14,956	15,084	13,544	9,298	9,378	9,448	9,496
Percent Adequate - End of FY Inventory	76%	78%	82%	95%	95%	96%	96%

NOTE:

1 - Condition Index (CI) is a general measure at a specific point in time with respect to physical condition and ability to support the current occupant or mission. CI is calculated as the ratio of Plant Replacement Value (PRV) minus the estimated cost of maintenance and repair requirements, divided by PRV. This provides a CI, or Q-rating (Q1 to Q4), from 0% to 100%, with 100% representing excellent condition.

2 - Transitional units are at non-enduring installations

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2013

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2013	16,068	3,786	131
FY 2013 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			
FY 2013 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			131
* Demolition/Camp Zama	948	271	131
Total Units at end of FY 2013	15,881	3,655	131

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2014

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2014	15,881	3,655	204
FY 2014 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			204
* C/Improve/USAG Ansbach-Illesheim	329	204	96
* C/Improve/USAG Ansbach-Illesheim	329	108	108
FY 2014 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			
Total Units at end of FY 2014	16,009	3,451	204

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY2015

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY2015	16,009	3,451	1,016
FY2015 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			242
* O/Revite/Rock Island	56	44	44
* O/Revite/Camp Zama	817	128	128
* O/Revite/US Army Kwajalein Atoll	388	146	70
FY2015 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			774
* Demolition/Natick Soldier System	77	10	1
* Demolition/USAG Ansbach	880	37	3
* Return to HN/USAG Stuttgart	1,366	117	68
* Return to HN/USAG Mannheim	1,973	1,973	690
* Demolition/US Army Kwajalein Atoll	388	146	12
Total Units at end of FY2015	14,458	2,435	1,016

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 AUTHORIZATION AND APPROPRIATION LANGUAGE

AUTHORIZATION LANGUAGE

SEC.2102. FAMILY HOUSING

(a) CONSTRUCTION AND ACQUISITION. -- Using amounts appropriated pursuant to the authorization of appropriations in section 2104(a)(5)(A), the Secretary of the Army may construct or acquire Family housing units at the installations, for the purposes, and in the amounts set forth in the following table:

Army Family Housing

State	Installation	Purpose	Amount (\$)
Korea	Camp Walker (Daegu)	90 units	57,800,000
Illinois	Rock Island Arsenal	33 units	19,500,000
	Total	123 units	77,300,000

(b) PLANNING AND DESIGN. -- Using amounts appropriated pursuant to the authorization of appropriations in section 2104(a)(5)(A), the Secretary of the Army may carry out architectural and engineering services and construction design activities with respect to the construction or improvement of Family housing units in an amount not to exceed [\$4,408,000] \$1,309,000.

SEC. 2104. AUTHORIZATION OF APPROPRIATIONS, ARMY.

(a) IN GENERAL.

(5) For military Family housing functions:

(A) For construction and acquisition, planning and design, and improvements of military Family housing and facilities, [\$27,408,000] \$78,609,000.

(B) For support of military Family housing (including the functions described in Section 2833 of Title 10, United States Code), and notwithstanding other provisions of law, for support of military Family housing authorized in Subchapter II of Title 10, United States Code [\$512,871,000] \$350,976,000.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

Family Housing Construction, Army

For expenses of Family housing for the Army for construction, including acquisition, replacement, addition, expansion, extension, alteration, architectural and engineering services and construction design activities for construction and improvements as authorized by law, [\$27,408,000] \$78,609,000 to remain available until September 30, 2019.

Family Housing Operation and Maintenance, Army

For expenses of Family housing for the Army for operation and maintenance, including debt payment, leasing, privatization oversight, minor construction, and principal and interest charges, as authorized by law, [\$512,871,000] \$350,976,000.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

Items of Interest – MILCON Appropriations Committees

According to Title 10 USC Section 2831, and public Law 112-74, Consolidated Appropriations Act, 2012, Division H, Military Construction and Veterans Affairs and Related Agencies Appropriations Act, 2012, the Army provides the following reports:

General and Flag Officer Quarters, Maintenance and Repair over \$35K (See Tab, GFOQ M&R over \$35K);

General and Flag Officer Quarters, Anticipated Operation and Maintenance Expenditures Exceeding \$35K per Unit (See Tab, GFOQ O&M costs);

General and Flag Officer Quarters, Units Over 6,000 Net Square Feet (NSF) (See Tab, GFOQ O&M costs);

General and Flag Officer Quarters, Annual Cost Report (Submitted separately).

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
NEW CONSTRUCTION

(\$ in Thousands)

FY 2015 Budget Request	\$77,300
FY 2014 Program Budget	\$23,000

PURPOSE AND SCOPE

This program provides for construction where analysis indicates it is more economical to build new units rather than lease or revitalize existing Army Family housing. New units are built when adequate off post housing is not available. Cost estimates include site preparation, demolition, land acquisition, construction, and initial outfitting with fixtures and integral equipment, along with associated facilities such as roads, driveways, walks, utility systems, and community facilities.

PROGRAM SUMMARY

Authorization is requested in FY 2015 for:

1. Construction of 123 new Family housing units.
2. Appropriation in the amount of \$77,300,000 to fund construction of 123 new Family housing units.

A summary of the requested new construction funding program for FY 2015 follows:

Location	Mission	Units Constructed	Units Demolished	Amount (\$000)
Camp Walker (Daegu), Korea	Current	90	10	57,800
Rock Island Arsenal, Illinois	Current	33	1	19,500
TOTAL:		123	11	77,300

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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1. COMPONENT ARMY	FY 2015 MILITARY CONSTRUCTION PROGRAM							2. DATE March 2014			
3. INSTALLATION AND LOCATION Rock Island Arsenal Illinois				4. COMMAND US Army Installation Management Command				5. AREA CONSTRUCTION COST INDEX 1.02			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JUL 2013		410	314	4136	0	0	3	27	360	2273	7,523
B. END FY 2019		408	315	3982	0	0	26	33	350	1804	6,918
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 379 ha (937 AC)											
B. INVENTORY TOTAL AS OF 07 JAN 2014.....										1,910,780	
C. AUTHORIZATION NOT YET IN INVENTORY.....										930	
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM.....										19,500	
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM.....										20,000	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										0	
H. GRAND TOTAL.....										1,951,210	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START		COMPLETE		
71113	Family Housing New Construction	33.00/FA(33.00/FA)			19,500		Turnkey				
TOTAL							19,500				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2016 PROGRAM:											
71113	Family Housing Replacement Construction				20,000						
TOTAL							20,000				
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A											
10. MISSION OR MAJOR FUNCTIONS:											
The mission at Rock Island Arsenal includes: a. Manufacturing major and secondary items for aircraft armament, infantry weapons, gun mounts, recoil mechanisms, conventional artillery, and secondary armament of vehicles. b. Manufacturing prototypes and advanced engineering in support of research and development. c. Providing administration and storage space for a number of tenants including the Armaments, Munitions, and Chemical Command (AMCCOM) which commands the nations arsenals and ammunitions plants.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
										(\$000)	
A. AIR POLLUTION										0	
B. WATER POLLUTION										0	
C. OCCUPATIONAL SAFETY AND HEALTH										0	
REMARKS:											

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE March 2014	
3. INSTALLATION AND LOCATION Rock Island Arsenal Illinois				4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71113	7. PROJECT NUMBER 75536		8. PROJECT COST (\$000) Approp 19,500	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						13,275
71112 Family Housing, Colonel, 4BR		FA	6 --		464,512	(2,787)
71113 Family Housing, LT Col & Maj, 4B		FA	6 --		417,602	(2,506)
71113 Family Housing, LT Col & Maj, 3B		FA	19 --		367,579	(6,984)
71115 Senior NCO, E-9 3BR		FA	2 --		368,852	(738)
Sustainability/Energy Measures		LS	--		--	(260)
<u>SUPPORTING FACILITIES</u>						4,311
Electric Service		LS	--		--	(687)
Water, Sewer, Gas		LS	--		--	(714)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,053)
Storm Drainage		LS	--		--	(551)
Site Imp(1,193) Demo(28)		LS	--		--	(1,221)
Antiterrorism Measures		LS	--		--	(85)
ESTIMATED CONTRACT COST						17,586
CONTINGENCY (5.00%)						879
SUBTOTAL						18,465
SUPV, INSP & OVERHEAD (5.70%)						1,053
TOTAL REQUEST						19,518
TOTAL REQUEST (ROUNDED)						19,500
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct 33 single Family housing units for Colonels (six 4-bedrooms), Lieutenant Colonels and Majors (six 4-bedrooms and nineteen 3-bedrooms) and senior non-commissioned officers (two 3-bedrooms). Project includes garages, storage, patios, backyard fencing, landscaping, individual unit utility meters, hard wired interconnected smoke detectors, carbon monoxide detection, automatic fire sprinkler systems, residential heating and air conditioning, and equipment and appliances for fully functional residences. Project includes neighborhood amenities, walkways, roads, storm drainage, street lighting, utilities, information systems, environmental measures required by law and associated supporting infrastructure. Project shall comply with the Army Standard for Family housing and site adapt designs from prior similar completed projects. The construction site is near other buildings listed as historic landmarks. Specific buildings in this project, where required by documented historic preservation directive, will include brick facades as required to retain the historic character of the neighborhood. New housing will be designed for a 50 year life and comply with standards in Unified Facilities Criteria 4-711-01, 1-200-01 and Army Sustainable Design and Development policy. Five percent of these units will be accessible or readily and easily modifiable for use by persons with disabilities. Demolish 1 building (Total 149 m2/1,599 SF).						
PROJECT: Construct 33 single Family housing units for COL (six 4-bedrooms), LTC/MAJ (three 4-bedrooms and nineteen 3-bedrooms) and SNCO (two 3-bedrooms) including neighborhood amenities and supporting infrastructure. (Current mission)						

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE March 2014
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3. INSTALLATION AND LOCATION Rock Island Arsenal Illinois	4. PROJECT TITLE Family Housing New Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71113	7. PROJECT NUMBER 75536	8. PROJECT COST (\$000) Approp 19,500
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PROJECT: (CONTINUED)

REQUIREMENT: The Housing Market Analysis documents an adjusted enduring requirement for 92 dwelling units. On post housing assets total 52 units. This project is the first of two projects to buy out the remaining housing deficit.

CURRENT SITUATION: The government currently leases 50 Family housing units that have exceeded their useful and economic life and will be terminated in conjunction with this project and the follow-on deficit construction project. One government owned building will be demolished as part of this construction project.

IMPACT IF NOT PROVIDED: If this project is not provided, service members relocating to Rock Island Arsenal will not be able to find adequate, affordable units within the housing market area and will have to either live in inadequate housing or outside the area requiring an excessive commute. This will diminish quality of life and adversely affect the health, safety and quality of life for these enlisted and officer personnel and their Families.

ADDITIONAL: This project has been coordinated with the installation physical security plan, and no physical security measures are required. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Design Start Date.....	JUL 2013
(b) Percent Complete as of January 2014.....	0
(c) Date 35% Designed.....	JUL 2014
(d) Date Design Complete.....	DEC 2014
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Adapt-build	

(2) Basis:

(a) Standard or Definitive Design:Y

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE March 2014
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3. INSTALLATION AND LOCATION Rock Island Arsenal Illinois	4. PROJECT TITLE Family Housing New Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71113	7. PROJECT NUMBER 75536	8. PROJECT COST (\$000) Approp 19,500
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)	
(a) Production of Plans and Specifications.....	0
(b) All Other Design Costs.....	600
(c) Total Design Cost.....	600
(d) Contract.....	90
(e) In-house.....	510
(4) Construction Contract Award.....	MAR 2015
(5) Construction Start.....	APR 2015
(6) Construction Completion.....	SEP 2016

Installation Engineer
Phone Number: 309-782-4074

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 140301		2. FISCAL YEAR 2015		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 130731		a. NAME Rock Island Arsenal				b. LOCATION Rock Island Arsenal, Illinois			
ANALYSIS OF REQUIREMENTS AND ASSETS	CURRENT				PROJECTED				
	OFFICER (a)	E9 - E4 (b)	E3 - E1 (c)	TOTAL (c)	OFFICER (a)	E9 - E4 (b)	E3 - E1 (c)	TOTAL (c)	
6. TOTAL PERSONNEL STRENGTH	289	158	0	447	294	250	0	544	
7. PERMANENT PARTY PERSONNEL	289	158	0	447	294	250	0	544	
8. GROSS FAMILY HOUSING REQUIREMENTS	198	107	0	305	203	174	0	377	
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	50	36	0	86					
a. INVOLUNTARILY SEPARATED	0	0	0	0					
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	20	30	0	50					
c. UNACCEPTABLY HOUSED - IN COMMUNITY	30	6	0	36					
10. VOLUNTARY SEPARATIONS	6	8	0	14	6	13	0	19	
11. EFFECTIVE HOUSING REQUIREMENTS	192	99	0	291	197	161	0	358	
12. HOUSING ASSETS (a+b)	164	99	0	263	166	152	0	318	
a. UNDER MILITARY CONTROL	38	64	0	102	22	30	0	52	
(1) Housed in Existing DoD Owned/Controlled	38	64	0	102	22	30	0	52	
(2) Under Contract/Approved					0	0	0	0	
(3) Vacant	0	0	0	0					
(4) Inactive	0	0	0	0					
b. PRIVATE HOUSING	126	35	0	161	144	122	0	266	
(1) Acceptably Housed	126	35	0	161					
(2) Acceptable Vacant Rental	0	0	0	0					
13. EFFECTIVE HOUSING DEFICIT	28	0	0	28	31	9	0	40	
14. PROPOSED PROJECT					31	2	0	33	
15. REMARKS (Specify item number)									
<p>FY2015, PN75536: construct 33 single Family Housing units for Colonel (COL), LT Colonel & Major (LTC/MAJ), and Senior Non-Commissioned Officers (SNCOs). There are 12 four-bedroom (4-BR) and 21 three-bedroom (3-BR) residences.</p> <p>Item 12a(1) -- DoD current assets include 52 existing units and 50 leased units; the leased units will be lapsed as new units are available.</p> <p>Breakdown of personnel strength by paygrade group is based on Housing Market Analysis 12 APR 2013.</p> <p>Item 6 -- PROJECTED military population is 544, and includes a small number of active duty US Military in surrounding area from current population; ASIP 31 OCT 12, military units identified by SAMAS of 03 JAN 12</p> <p>PN75536 -- COL: 6 units 4-BR; LTC/MAJ: 6 units 4-BR & 19 units 3-BR; SNCO: 2 units 3-BR.</p>									

1. COMPONENT ARMY	FY 2015 MILITARY CONSTRUCTION PROGRAM									2. DATE March 2014	
3. INSTALLATION AND LOCATION Korea Various Korea			4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 1.05		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JUL 2013	2977	15563	9759	0	91	0	1915	7032	8410	45,747	
B. END FY 2019	2775	13502	9440	0	85	0	1497	6049	6935	40,283	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 7,876 ha (19,461 AC)											
B. INVENTORY TOTAL AS OF 07 JAN 2014..... 9,334,197											
C. AUTHORIZATION NOT YET IN INVENTORY..... 192,635											
D. AUTHORIZATION REQUESTED IN THE FY 2015 PROGRAM..... 57,800											
E. AUTHORIZATION INCLUDED IN THE FY 2016 PROGRAM..... 61,000											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0											
G. REMAINING DEFICIENCY..... 0											
H. GRAND TOTAL..... 9,645,632											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2015 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE		
71114	Family Housing New Construction				90.00/FA(90.00/FA)		57,800	Turnkey			
TOTAL							57,800				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2016 PROGRAM:											
71114	Family Housing New Construction				61,000						
TOTAL							61,000				
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							N/A				
10. MISSION OR MAJOR FUNCTIONS:											
Eighth United States Army (EUSA) exercises command and control of all assigned units. Organizes, equips, trains, and employs forces to ensure optimum readiness for combat operations. Maintains a posture of combat readiness to deter any attack upon the Republic of Korea (ROK) and if deterrence fails, conduct sustained Army, joint, and combined military operations to defeat the enemy. Provides logistical and administrative support for forces, including Headquarters, United Nations Command (HQ UNC), in order to fulfill the operational requirements of ROK-US CFC and USFK.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				
REMARKS:											

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE March 2014	
3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)				4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71114	7. PROJECT NUMBER 81230		8. PROJECT COST (\$000) Approp 57,800	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						48,078
71114 CO Grade Officer, 01-3 3 Bedroom		FA	60 --		302,864	(18,172)
71114 CO Grade Officer, 01-3 4 Bedroom		FA	26 --		350,085	(9,102)
71114 CO Grade Officer, 01-3 5 Bedroom		FA	4 --		397,283	(1,589)
71114 Common Areas		m2 (SF)	3,554 (38,250)		1,404	(4,988)
71114 Basement		m2 (SF)	1,533 (16,500)		1,919	(2,941)
Total from Continuation page						(11,285)
SUPPORTING FACILITIES						3,610
Electric Service		LS	--		--	(728)
Water, Sewer, Gas		LS	--		--	(648)
Paving, Walks, Curbs And Gutters		LS	--		--	(420)
Storm Drainage		LS	--		--	(359)
Site Imp(1,103) Demo(270)		LS	--		--	(1,373)
Antiterrorism Measures		LS	--		--	(83)
ESTIMATED CONTRACT COST						51,688
CONTINGENCY (5.00%)						2,584
SUBTOTAL						54,272
SUPV, INSP & OVERHEAD (6.50%)						3,528
TOTAL REQUEST						57,800
TOTAL REQUEST (ROUNDED)						57,800
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a high-rise Family housing building with 90 apartments (four 5-bedroom units, twenty-six 4-bedroom units and sixty 3-bedroom units) for Company Grade Officers (CGO) and their Families. Project includes required special structural slab, pile foundation, basement, storage, required passenger and cargo elevators, and natural gas utility building. Each dwelling unit includes living areas, kitchen, bathrooms, bedrooms, storage and laundry room. Heating, ventilation and air conditioning will be provided. Project includes fire protection sprinklers, smoke detectors, fire alarms, range hood exhaust, dishwashers, telephone, television and internet wiring and utility monitoring and control system. The project constructs a parking garage and provides neighborhood amenities to include tot lots, playgrounds, gazebos, bike racks, bus stop and site improvements. Supporting facilities include required utility systems and connections, storm drainage, security lighting, paving, walks, curbs, gutters, fencing, signage, trash enclosures, fuel tank for backup generator and electrical substation. Project will comply with Department of Defense Antiterrorism and Force protection requirements to include a mass notification system, security cameras and access control for the tower and parking garage. New housing will be designed for a 50 year life and comply with standards in Unified Facilities Criteria 4-711-01, 1-200-01 and Army Sustainable Design and Development policy. Five percent of these units will be accessible or readily and easily modifiable for use by persons with disabilities. Demolish 5 buildings (Total 1,694 m2/18,234 SF).						

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA		2. DATE March 2014	
3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)			4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71114	7. PROJECT NUMBER 81230	8. PROJECT COST (\$000) Approp 57,800		

9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
71114 Elevators	EA	4 --	116,602	(466)
85218 Parking Garage, Multistory	m2 (SF)	7,253 (78,071)	1,030	(7,474)
82130 Governor Building	m2 (SF)	37.16 (400)	1,864	(69)
00000 Special Foundations	LS	--	--	(1,830)
Sustainability/Energy Measures	LS	--	--	(728)
Antiterrorism Measures	LS	--	--	(718)
			Total	11,285

PROJECT: Construct a ninety unit Family housing apartment tower (four 5-bedroom units, twenty-six 4-bedroom units and sixty 3-bedroom units) for Company Grade Officers (CGO) and their Families including a parking garage, neighborhood amenities and supporting infrastructure (Current Mission).

REQUIREMENT: This project is required to reduce the deficit of on post housing. The Housing Market Analysis documents an adjusted enduring requirement for 410 dwelling units. There are 72 adequate on post housing assets. This project is the first of three projects to buy out the remaining housing deficit.

CURRENT SITUATION: The Commander's readiness requirement is for forty percent of command sponsored accompanied military Families to live on-post. There are 94 existing AFH units at Camp Walker of which twenty two will be demolished for a new school project. Ten units in five duplex buildings on the site of this construction project will have to be demolished. There are also 150 government leased units at Camp George which will have exceeded their useful life and can be terminated after this project and two additional similar construction projects are completed.

IMPACT IF NOT PROVIDED: If this project is not provided, the 8th Army Commander's readiness requirements will not be met and Soldiers with Families assigned to Daegu will not be able to find adequate, affordable housing. Additional married Soldiers will serve unaccompanied tours or will live in inadequate housing or outside the market area requiring an excessive commute. Off post security will continue to be an issue. This will adversely affect the Commander's readiness and the health, safety, quality of life and morale for Soldiers and their Families.

ADDITIONAL: This project conforms to the Army Family Housing Master Plan, IMCOM-P. This project is located on an enduring installation.

This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to

1. COMPONENT Army	FY 2015 MILITARY CONSTRUCTION PROJECT DATA	2. DATE March 2014
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3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)	4. PROJECT TITLE Family Housing New Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71114	7. PROJECT NUMBER 81230	8. PROJECT COST (\$000) Approp 57,800
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ADDITIONAL: (CONTINUED)
include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders. This project is located on an installation which will be retained by Eighth United States Army for the foreseeable future. The possibility of Host Nation funding has been addressed but sufficient funds from the Host Nation programs are not available to support this requirement.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
 - (a) Design Start Date..... OCT 2013
 - (b) Percent Complete as of January 2014..... 0
 - (c) Date 35% Designed..... JAN 2014
 - (d) Date Design Complete..... SEP 2014
 - (e) Parametric Cost Estimating Used to Develop Costs.. NO
 - (f) Type of Design Contract: Design-bid-build
 - (g) An energy study and life cycle cost analysis will be documented during the final design.

- (2) Basis:
 - (a) Standard or Definitive Design:N

- (3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)
 - (a) Production of Plans and Specifications..... 0
 - (b) All Other Design Costs..... 3,900
 - (c) Total Design Cost..... 3,900
 - (d) Contract..... 0
 - (e) In-house..... 3,900

- (4) Construction Contract Award..... MAR 2015

- (5) Construction Start..... MAR 2015

- (6) Construction Completion..... SEP 2017

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 140301		2. FISCAL YEAR 2015		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 130731		a. NAME USAG Daegu				b. LOCATION Camp Walker, Korea			
ANALYSIS OF REQUIREMENTS AND ASSETS	CURRENT				PROJECTED				
	OFFICER (a)	E9 - E4 (b)	E3 - E1 (c)	TOTAL (c)	OFFICER (a)	E9 - E4 (b)	E3 - E1 (c)	TOTAL (c)	
6. TOTAL PERSONNEL STRENGTH	448	1,955	662	3,065	448	1,946	624	3,018	
7. PERMANENT PARTY PERSONNEL	448	1,823	397	2,668	448	1,823	397	2,668	
8. GROSS FAMILY HOUSING REQUIREMENTS	291	343	22	656	295	373	6	674	
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	70	126	22	218					
a. INVOLUNTARILY SEPARATED	0	0	0	0					
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	40	120	22	182					
c. UNACCEPTABLY HOUSED - IN COMMUNITY	30	6	0	36					
10. VOLUNTARY SEPARATIONS	6	8	0	14	10	16	4	30	
11. EFFECTIVE HOUSING REQUIREMENTS	285	337	22	644	285	357	2	644	
12. HOUSING ASSETS (a+b)	199	257	22	478	177	127	2	306	
a. UNDER MILITARY CONTROL	108	142	22	272	36	34	2	72	
(1) Housed in Existing DoD Owned/Controlled	102	122	22	246	36	34	2	72	
(2) Under Contract/Approved					0	0	0	0	
(3) Vacant	6	20	0	26					
(4) Inactive	0	0	0	0					
b. PRIVATE HOUSING	91	115	0	206	141	93	0	234	
(1) Acceptably Housed	91	115	0	206					
(2) Acceptable Vacant Rental	0	0	0	0					
13. EFFECTIVE HOUSING DEFICIT	86	80	0	166	108	230	0	338	
14. PROPOSED PROJECT					90	0	0	90	
15. REMARKS (Specify item number)									
<p>FY2015, PN 81230: construct multi-story Family Housing (FH) apartment tower for Company Grade Officers O1-3 (CGO); it is a mix of 4 five-bedroom (5-BR), 26 four-bedroom (4-BR), and 60 three-bedroom (3-BR) apartments; includes support structures.</p> <p>Item 6 -- PROJECTED mil. pop. is 3,018; includes 300-400 Korean soldiers, Korean Adjunct to US Forces (KATUSA), who cannot reside in FH. ASIP 31 OCT 12, military units from SAMAS of 03 JAN 12. Breakdown by paygrade group is based on Housing Market Analysis 12 APR 2013.</p> <p>Item 8 -- In Korea, this is the Command Sponsored Families (CSF), which is considerably less than actual number of Families.</p> <p>Item 9b -- Current DoD assets include 150 leased units in Mountain View Village, near Camp George. These leased units are reaching end of their useful life; the lease expires in FY15, and will have to be reauthorized by US Congress to be extended. Further, 22 Army-owned units will be demolished to make room for a DODEA school in 2014, and 10 units will be demolished as part of this project.</p> <p>PN 81230 CGO: 4 units 5-BR, 26 units 4-BR, 60 units 3-BR.</p>									

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 PLANNING AND DESIGN

(\$ in Thousands)

FY 2015 Budget Request	\$1,309
FY 2014 Program Budget	\$4,408

PURPOSE AND SCOPE

This program provides funding for preparing working drawings, specifications, cost estimates, project planning reports, final design drawings and reviews of construction proposals. Also included are architectural and engineering services supporting new or improvement construction projects and costs incurred in developing requests for project proposals. These funds are used to plan and design future Family housing new and improvement construction, as well as energy conservation projects.

Authorization and Appropriation Request

Authorization and appropriation is requested for [\$4,408,000] \$1,309,000 in FY 2015 to fund Family housing construction planning and design activities.

PROGRAM SUMMARY

Planning and Design funds will provide for solicitation of FY 2015 projects, final design of FY 2016 projects and initiation of design of FY 2017 projects. This funding also provides for studies and updating construction standards and criteria.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE March 2014	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE Family Housing P & D		
5. PROGRAM ELEMENT 88742A		6. CATEGORY CODE 71114	7. PROJECT NUMBER 71965		8. PROJECT COST (\$000) Approp 1,309	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u> Planning & Design		LS			--	1,309 (1,309)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						1,309
CONTINGENCY (0.00%)						
SUBTOTAL						1,309
SUPV, INSP & OVERHEAD (0.00%)						
TOTAL REQUEST						1,309
TOTAL REQUEST (ROUNDED)						1,309
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Provides for parametric, concept and final design of Family housing new and post-acquisition projects; associated surveys; value engineering; and development of standards and criteria for Army Family housing facilities and properties.						
PROJECT: Planning and design funding for Family housing.						
REQUIREMENT: This funding is required to provide for Architect-Engineer (A-E) services for site surveys and preparation of designs and specifications for the Army Family housing construction program, including value engineering, and continued development of design criteria, standards, specifications and technical manuals. Funds will be used by the US Army Corps of Engineers (USACE) for in-house designs, A-E contracts, and administrative support functions. These funds are required for accomplishment of final correction, review, reproduction and advertisement of FY 2015 projects; for advancement to final design of FY 2016 projects; and, for initiation of design of FY 2017 projects.						
IMPACT IF NOT PROVIDED: If these funds are not provided, development of Family housing new and post-acquisition Family housing projects will not be accomplished, preventing execution of the FY 2015, 2016 and 2017 construction programs.						

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES

(\$ in Thousands)	
FY 2015 Budget Request	\$218,472
FY 2014 Program Budget	\$306,286

PURPOSE AND SCOPE

1. Operation Accounts. The Operation accounts provide for expenses in the following sub-accounts and includes both direct and indirect support for operation, maintenance, and utilities for government-owned, government-operated Family housing units, as applicable:

a. Management – Provides funding for Family housing management, installation administrative support and for services provided by Housing Services Offices (HSO) to provide information to place Families in local community housing. It also includes housing requirement surveys, condition assessments of existing housing, and development of Family housing construction and repair projects. The Management account provides for the operation of the enterprise Military Housing (eMH) system Family housing modules that support effective housing management and personnel costs for those Army employees staffing the HSO at all locations, including privatized housing locations.

b. Services – Provides basic installation service support functions such as refuse collection and disposal, insect and pest control, snow removal and street cleaning, and the Family housing proportional share of fire and police protection.

c. Furnishings – Provides for procurement, management, control, moving and handling of furnishings and household equipment; maintenance, repair, and replacement of existing furnishings and equipment at all installations, including General/Flag Officer (GFOQ) privatized housing locations.

d. Miscellaneous – Provides payments to Department of Homeland Security for Coast Guard Family housing units occupied by Army personnel.

2. Maintenance Account. The Maintenance account provides funding for the following activities required to maintain Family housing real property assets:

a. Recurring Maintenance & Repair (M&R) – Includes service calls, interior and exterior painting, between occupancy maintenance, and minor M&R work.

b. Major Maintenance and Repair – Major M&R work continues our revitalization program to extend the useful life of the quarters, reduce future maintenance and utility costs, and increase occupancy. This account also provides for repairs and improvements to extend the useful life of units.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)

c. Exterior Utilities – Includes costs for Maintenance and Repair (M&R) of sewer and water lines, primary and secondary electric lines, and other exterior utilities used exclusively by Family housing.

d. Maintenance and Repair, Other Real Property – Includes work on grounds, surfaced areas, playgrounds, and other real property serving the Family housing community.

e. Alterations & Additions – Includes low-cost incidental (minor) improvements not to exceed \$3,000 per dwelling unit. This work is normally performed concurrently with maintenance and repair projects and includes modifications to quarters to meet the needs of exceptional Family members.

3. Utilities Account. The Utilities account includes the costs of heat, air conditioning, electricity, water, and sewage for Family housing units.

PROGRAM SUMMARY

Authorization and appropriation are requested for [\$306,286,000] \$218,472,000 for FY 2015. This amount, together with estimated reimbursements of [\$15,000,000] \$15,000,000, will fund the Operation, Utilities, and Maintenance program at [\$321,286,000] \$233,472,000. A summary follows:

<u>(\$ in Thousands)</u>					
<u>Operation</u>	<u>Maintenance</u>	<u>Utilities</u>	<u>Total Direct</u>	<u>Reimburse- ment</u>	<u>Total Program</u>
70,541	65,245	82,686	218,472	15,000	233,472

EXHIBIT FH-2 SUMMARY

Operational requirements are a function of the annual cost-per-unit of supported installations. In general, it is less expensive to operate Family housing at installations in the U.S., compared to those in foreign countries. In FY 2015, the foreign inventory will represent 94 percent of the average Army-owned inventory.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Family Housing Operation and Maintenance Reprogramming Actions
Fiscal Year 2013

Account	FY 2013	FY 2013 DD	FY 2013 BLW	FY 2013 Above	% RPG	FY 2013 End of
	Appropriation	1415 RPG	THD RPG	THD RPG		Year
	(\$000)	(\$000)	(\$000)	(\$000)		(\$000)
Utilities	81,558.3		992.6		1%	82,550.9
Operations	95,211.2		(8,727.7)	175.0	-9%	86,658.5
Management	52,732.6		(4,126.6)		-8%	48,606.0
Services	12,483.8		(271.3)		-2%	12,212.5
Furnishings	29,420.9		(4,323.1)		-15%	25,097.8
Miscellaneous	573.9		(6.7)	175.0	29%	742.2
Leasing	188,394.4		985.1	(175.0)	0%	189,204.5
Maintenance	101,386.9		7,716.5		8%	109,103.4
Adjustments						
Privatization Support	24,075.4		(966.5)		-4%	23,108.9
Close Year App						-
FCF		13,704.0				13,704.0
Total	490,626.2	13,704.0	0.0	-		504,330.2

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)
 OPERATION AND MAINTENANCE, SUMMARY (WORLDWIDE)
Excludes Leased & Privatized Units and Costs

A. INVENTORY DATA	FY 2013 ACTUALS		FY 2014 BUDGET REQUEST		FY 2015 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	16,068		15,881		16,009	
INVENTORY END OF YEAR	15,881		16,009		14,458	
EFFECTIVE AVERAGE INVENTORY	15,975		15,945		15,234	
HISTORIC UNITS	115		115		115	
UNITS REQUIRING O&M FUNDING:						
a. CONUS	925		925		914	
b. Foreign	14,956		15,084		13,544	
c. Worldwide	15,881		16,009		14,458	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	2,984	47,662	3,414	54,433	3,059	46,597
b. Services	762	12,176	849	13,536	598	9,108
c. Furnishings	1,567	25,027	2,077	33,125	928	14,136
d. Miscellaneous	N/A	742	N/A	646	N/A	700
SUBTOTAL - OPERATION	5,313	85,607	6,340	101,740	4,585	70,541
2. UTILITIES	5,156	82,362	6,078	96,907	5,428	82,686
3. MAINTENANCE						
a. Annual Recurring M&R	2,606	41,624	2,768	44,132	1,756	26,750
b. Major M&R Projects	2,987	47,715	3,173	50,590	2,013	30,665
c. Exterior Utilities	191	3,046	203	3,229	128	1,957
d. M&R, Other Real Prop.	445	7,107	473	7,535	300	4,567
e. Alts. & Additions	127	2,030	135	2,153	86	1,305
SUBTOTAL MAINTENANCE	6,355	101,522	6,751	107,639	4,283	65,245
Foreign Currency Adjustments	N/A	13,704				
4. APPROPRIATION	16,824	283,195	19,168	306,286	14,296	218,472
5. REIMBURSABLE PROGRAM	1,127	18,000	941	15,000	985	15,000
6. TOTAL O&M PROGRAM	17,950	301,195	20,109	321,286	15,280	233,472

EXHIBIT FH-2

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)
 OPERATION AND MAINTENANCE, SUMMARY -- U.S. (incl. Alaska and Hawaii)
Excludes Leased & Privatized Units and Costs

A. INVENTORY DATA	FY 2013 ACTUALS		FY 2014 BUDGET REQUEST		FY 2015 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	925		925		925	
INVENTORY END OF YEAR	925		925		914	
EFFECTIVE AVERAGE INVENTORY	925		925		920	
HISTORIC UNITS	115		115		115	
UNITS REQUIRING O&M FUNDING:	925		925		914	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	25,248	23,354	28,835	26,672	24,981	22,833
b. Services	921	852	732	677	498	455
c. Furnishings	541	501	1,432	1,325	619	565
d. Miscellaneous	N/A	742	N/A	646	N/A	700
SUBTOTAL - OPERATION	27,513	25,449	31,697	29,320	26,864	24,553
2. UTILITIES	4,452	4,118	5,238	4,845	4,523	4,134
3. MAINTENANCE						
a. Annual Recurring M&R	2,250	2,081	2,386	2,207	1,463	1,338
b. Major M&R Projects	2,579	2,386	2,735	2,530	1,678	1,533
c. Exterior Utilities	165	152	175	161	107	98
d. M&R, Other Real Prop.	384	355	407	377	250	228
e. Alts. & Additions	110	102	116	108	71	65
SUBTOTAL MAINTENANCE	5,488	5,076	5,818	5,382	3,569	3,262
4. APPROPRIATION	37,452	34,643	42,754	39,547	34,956	31,950
5. REIMBURSABLE PROGRAM	46,099	13,000	52,174	12,000	54,545	12,000
6. TOTAL O&M PROGRAM	51,506	47,643	55,727	51,547	48,085	43,950

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)
 OPERATION AND MAINTENANCE, SUMMARY -- FOREIGN (incl. U.S. territories)
Excludes Leased & Privatized Units and Costs

A. INVENTORY DATA	FY 2013 ACTUALS		FY 2014 BUDGET REQUEST		FY 2015 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	15,143		14,956		15,084	
INVENTORY END OF YEAR	14,956		15,084		13,544	
EFFECTIVE AVERAGE INVENTORY	15,050		15,020		14,314	
HISTORIC UNITS	0		0		0	
UNITS REQUIRING O&M FUNDING:	14,956		15,084		13,544	
B. FUNDING REUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	1,625	24,308	1,840	27,761	1,755	23,764
b. Services	757	11,324	853	12,859	639	8,653
c. Furnishings	1,640	24,526	2,108	31,800	1,002	13,571
d. Miscellaneous	N/A	-	N/A	-	N/A	-
SUBTOTAL - OPERATION	4,022	60,158	4,801	72,420	3,395	45,988
2. UTILITIES	5,232	78,244	6,103	92,062	5,800	78,552
3. MAINTENANCE						
a. Annual Recurring M&R	2,644	39,543	2,779	41,925	1,876	25,413
b. Major M&R Projects	3,031	45,330	3,186	48,061	2,151	29,132
c. Exterior Utilities	193	2,893	203	3,068	137	1,859
d. M&R, Other Real Prop.	451	6,751	475	7,158	320	4,339
e. Alts. & Additions	129	1,929	136	2,045	92	1,240
SUBTOTAL MAINTENANCE	6,449	96,446	6,779	102,257	4,576	61,983
Foreign Currency Adjustments	N/A	13,704				
4. APPROPRIATION	15,703	248,552	17,684	266,739	13,772	186,522
5. REIMBURSABLE PROGRAM	7,987	5,000	5,703	3,000	5,660	3,000
6. TOTAL O&M PROGRAM	15,417	253,552	15,899	269,739	15,689	189,522

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)
 FOREIGN CURRENCY EXCHANGE DATA
 (\$ in Thousands)

Component: Army
 Date: March 2014

Army Family Housing Operations

<u>Country</u>	FY 2013		FY 2014		FY 2015	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	336,660	0.7241	359,200	0.7259	245,781	0.7452
Japan	15,663	82.4035	16,700	81.7098	11,435	103.9439
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	34,648	1,095.1635	37,000	1,140.7859	25,294	1,167.5295
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	386,971		412,900		282,510	

Army Family Housing Construction

<u>Country</u>	FY 2013		FY 2014		FY 2015	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	-	-	-	-	-	-
Japan	-	-	-	-	-	-
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	-	-	-	-	57,800	1,167.5295
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	-		-		57,800	

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
OPERATION ACCOUNT

(\$ in Thousands)

FY 2015 Budget Request	\$70,541
FY 2014 Program Budget	\$101,740

Budget Methodology

The Operation account includes four sub-accounts: management, services, furnishings, and miscellaneous. All Operation sub-accounts are considered “must pay accounts” in order to manage and operate Family housing.

The Management sub-account is estimated based on historic expenditures that have been adjusted for reductions in contract support requirements.

The Services sub-account provides police and fire protection, trash pickup and other municipal functions and is estimated based on historic, per-unit expenditures that have been adjusted for non-pay inflation factors and for changes to foreign currency exchange rates.

The Furnishings sub-account is estimated based on historic, per-unit expenditures that have been adjusted for non-pay inflation factors and for changes to foreign currency exchange rates.

The Miscellaneous sub-account is based on anticipated interagency reimbursement (Department of Defense to Department of Homeland Security) for housing provided to Army personnel by the U.S. Coast Guard that have been adjusted for non-pay inflation factors.

Summary of Primary Adjustments in FY 2015 Budget

The FY 2015 request supports Army-owned Family housing inventory. Decreased funding is due primarily to significant reduction of requirements in Europe at non-enduring installations.

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Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 MANAGEMENT SUB-ACCOUNT

(\$ in Thousands)	
FY 2015 Budget Request	\$46,597
FY 2014 Program Budget	\$54,433

The Management sub-account provides funding for the continued requirement of salaries, referral services, housing requirements analysis, and project planning. The overall FY 2015 Management sub-account budget estimate is decreased due to reduction in contract support requirements, currency fluctuation, and travel efficiencies and is partially offset by a civilian pay raise.

All Army installations continue to require a housing staff to provide housing services related to the community (e.g., referrals to private sector housing, deposit waiver, and community liaison). This workforce supports military personnel with their housing requirements, regardless of whether they are seeking on-post, privatized or community housing. Installations with privatized on-post Family housing also require a housing staff to provide those services unrelated to privatization.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
MANAGEMENT SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

		\$ In Thousands
1. FY 2014 President's Budget Request		54,433
2. FY 2014 Current Estimate		54,433
3. Price Adjustments:		-2,492
a. Currency Fluctuation Adjustments	-2,600	
b. Travel Efficiencies	-27	
c. Civilian Personnel Pay Raise	135	
4. Program Adjustments: Reduction in contract support		-5,344
5. FY 2015 President's Budget Request		46,597

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 SERVICES SUB-ACCOUNT

(\$ in Thousands)

FY 2015 Budget Request	\$9,108
FY 2014 Program Budget	\$13,536

The FY 2015 request is based on the level of support for refuse collection, street cleaning, snow removal, police and fire protection, entomology, pest control, and custodial services. Program adjustments in the Exhibit OP-5 are based on decreased requirements in Europe at non-enduring installations as well as price adjustment for currency fluctuation.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
SERVICES SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

\$ In Thousands

1.	FY 2014 President's Budget Request	13,536
2.	FY 2014 Current Estimate	13,536
3.	Price Adjustments: Currency Fluctuation Adjustments	-444
4.	Program Adjustments: Decreased requirements at non-enduring installations in Europe	-3,984
5.	FY 2015 President's Budget Request	9,108

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 FURNISHINGS SUB-ACCOUNT

(\$ in Thousands)	
FY 2015 Budget Request	\$14,136
FY 2014 Program Budget	\$33,125

The Furnishings sub-account is used for procuring, controlling, managing, moving and handling, maintaining, and repairing household furnishings and equipment (e.g., refrigerators, ranges, and where authorized, washers and dryers). In overseas and foreign locations, added furniture items (e.g., beds, tables, and dressers) are authorized.

There is a programmatic adjustment due to decreased furnishings and equipment requirements in foreign locations as well as a price adjustment for currency fluctuation.

EFFECT OF PRIVATIZATION

Furnishings for privatized GFOQs are supported as required.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
FURNISHINGS SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2014 President's Budget Request	33,125
2. FY 2014 Current Estimate	33,125
3 Price Adjustments: Currency Fluctuation Adjustments	-2,000
4 Program Adjustments: Decreased furnishings and equipment requirements in foreign locations	-16,989
5 FY 2015 President's Budget Request	14,136

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 MISCELLANEOUS SUB-ACCOUNT

(\$ in Thousands)

FY 2015 Budget Request	\$700
FY 2014 Program Budget	\$646

The FY 2015 Miscellaneous sub-account funds payment to Department of Homeland Security for Coast Guard housing provided to Army Soldiers and their Families. The increase is due to higher demand for housing Army Families at U.S. Coast Guard locations, and will properly compensate U.S. Coast Guard per agreement.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
MISCELLANEOUS SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

\$ In Thousands

1.	FY 2014 President's Budget Request	646
2.	FY 2014 Current Estimate	646
3.	Program Adjustments: Higher demand for housing Army Families at U.S. Coast Guard locations	54
4.	FY 2015 President's Budget Request	700

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 MAINTENANCE AND REPAIR ACCOUNT

(\$ in Thousands)	
FY 2015 Budget Request	\$65,245
FY 2014 Program Budget	\$107,639

Maintenance and Repair (M&R) requirements are computed using the DoD Facilities Sustainment Model (FSM). Factors are established based on costs per square foot for dwelling units at the installation level and then adjusted to budget year estimates by applying non-pay inflation, and currency fluctuation factors. The result is annual sustainment costs.

The Army maintains an inventory valued at approximately \$5.6 billion as measured by replacement costs. Ensuring these facilities are consistently occupied requires sound property management and timely recurring maintenance for preservation and protection of this major investment.

The Maintenance and Repair Account is reduced primarily due to decreased M&R requirements at foreign non-enduring installations.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
MAINTENANCE AND REPAIR
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2014 President's Budget Request	107,639
2. FY 2014 Current Estimate	107,639
3. Program Adjustments:	-42,394
a. Decreased M&R requirements at foreign non-enduring installations	-37,674
b. Reduced major M&R projects Army worldwide	-4,720
4. FY 2015 President's Budget Request	65,245

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICER QUARTERS (GFOQ)
FY 2015 ESTIMATED MAINTENANCE AND REPAIR
EXCEEDING \$35,000 PER DWELLING UNIT

The project list in this section is provided for authorization in accordance with the reporting requirement stated in Title 10 USC Sections 2831 and 2884 and Division C, Title I, Public Law 113-6, Consolidated Appropriations Act, 2013. Information is provided regarding the anticipated costs for those GFOQ where maintenance and repair obligations in FY 2015 are expected to exceed \$35,000 per dwelling unit.

The Army's GFOQ maintenance and repair program includes government-owned and leased homes worldwide. The Army programs major maintenance and repair projects for government-owned homes that will be retained long-term. The Army continues to seek alternatives to replace large and expensive GFOQ. The Army's GFOQ program for FY 2015 includes 44 GFOQ where the total maintenance and repair cost per dwelling unit exceeds \$35,000, at a total maintenance and repair cost of \$3,222,700. This total does not include maintenance and repair costs for GFOQ which are under \$35,000 per unit. Maintenance and repair includes recurring work such as service calls, preventive maintenance and between occupancy maintenance, as well as major repairs.

The total maintenance and repair cost of \$3,424,200 includes major repair projects to three GFOQ at a total cost of \$300,000. The FY 2015 program supports the Army's ongoing goal to buy-out major repairs at legacy GFOQ worldwide. For FY 2015, the programmed repairs are at Joint Base Myer-Henderson Hall (JBMHH) and US Army Garrison Grafenwoehr, Germany. Major repairs of historic GFOQ at JBMHH continue in FY 2015 and beyond due to the need to balance project execution while simultaneously meeting ongoing housing requirements.

In historic quarters major work is coordinated with the appropriate State Historic Preservation Office. The Army has stewardship for historic dwelling units and a legal responsibility under the provisions of the National Historic Preservation Act, Public Law 89-665, as amended, to preserve and maintain these units. Many of the Army's remaining GFOQ were built prior to any Congressional size limitations and are generally larger and more expensive to maintain than more contemporary structures. Deferring required repairs will accelerate the rate of deterioration, increase the final cost of repairs and preclude compliance with Congressionally-directed preservation responsibilities.

The Army's project review and approval process eliminates unnecessary maintenance and repair. The following requested repairs are necessary to ensure that the quarters are maintained in a safe, sanitary and livable condition.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICER QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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DISTRICT OF COLUMBIA**Fort McNair****Quarters 2**

205 Second Avenue	3,184	Yes	1903	\$50,000	-	-
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Operations/Utilities - \$68,900; Total O&M - \$118,900
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$11,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 3

209 Second Avenue	3,184	Yes	1903	\$79,000	-	-
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Operations/Utilities - \$72,900; Total O&M - \$151,900
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$15,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 4

213 Second Avenue	3,169	Yes	1903	\$79,000	-	-
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Operations/Utilities - \$71,300; Total O&M - \$150,300
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$15,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 5

217 Second Avenue	2,876	Yes	1903	\$49,000	-	-
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Operations/Utilities - \$68,900; Total O&M - \$117,900
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 6

221 Second Avenue	2,834	Yes	1903	\$79,000	-	-
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Operations/Utilities - \$72,300; Total O&M - \$151,300
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$15,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICER QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Fort McNair (continued)

Quarters 7

225 Second Avenue 4,436 Yes 1903 \$49,000 - -
 Operations/Utilities - \$74,300; Total O&M - \$123,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 8

229 Second Avenue 4,057 Yes 1903 \$89,000 - -
 Operations/Utilities/Security - \$74,300; Total O&M - \$163,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance including change of occupancy maintenance - \$25,000; interior painting - \$20,000; exterior painting - \$20,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 10

237 Second Avenue 3,169 Yes 1903 \$74,000 - -
 Operations/Utilities/Security - \$73,300; Total O&M - \$147,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$10,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 11

241 Second Avenue 3,169 Yes 1903 \$79,000 - -
 Operations/Utilities - \$72,300; Total O&M - \$151,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$15,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 12

245 Second Avenue 3,169 Yes 1903 \$59,000 - -
 Operations/Utilities - \$73,300; Total O&M - \$132,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$10,000; grounds maintenance - \$13,000; security - \$1,000.

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICER QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE	INSTALLATION	NET SQUARE	HIS-	YEAR	MAINT &	NEW
	QTRS NO.	FOOTAGE	TORIC	BUILT	REPAIRS LEASE	WORK

Fort McNair (continued)

Quarters 13

249 Second Avenue	3,169	Yes	1903	\$89,000	-	-
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Operations/Utilities - \$73,300; Total O&M - \$162,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior painting - \$25,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 14

253 Second Avenue	3,169	Yes	1903	\$49,000	-	-
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Operations/Utilities - \$69,300; Total O&M - \$118,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior painting - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 15

257 Second Avenue	3,169	Yes	1903	\$44,000	-	-
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Operations/Utilities - \$69,300; Total O&M - \$113,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; interior painting - \$10,000; grounds maintenance - \$13,000; security - \$1,000.

VIRGINIA

Joint Base Myer-Henderson Hall

Quarters 1

206 Washington	8,460	Yes	1899	\$54,000	-	-
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Operations/Utilities – \$88,300; Total O&M - \$142,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior paint - \$20,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 2

202 Washington	3,618	Yes	1899	\$239,000	-	-
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Operations/Utilities – \$71,300; Total O&M - \$310,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$35,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000; major project to renovate kitchen and upgrade electrical and Heating, Ventilation & Air Conditioning (HVAC) systems - \$150,000.

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICER QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Joint Base Myer-Henderson Hall (continued)

Quarters 5

114 Grant Ave	3,405	Yes	1903	\$84,000	-	-
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Operations/Utilities – \$71,300; Total O&M - \$155,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$20,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 6

110 Grant Ave	7,365	Yes	1908	\$84,000	-	-
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Operations/Utilities – \$84,300; Total O&M - \$168,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$20,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 7

106 Grant Ave	4,707	Yes	1909	\$79,000	-	-
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Operations/Utilities – \$78,300; Total O&M - \$157,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 8

102 Grant Ave	4,255	Yes	1903	\$49,000	-	-
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Operations/Utilities - \$72,300; Total O&M - \$121,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 11A

321-A Jackson Ave	2,742	Yes	1892	\$79,000	-	-
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Operations/Utilities - \$66,300; Total O&M - \$145,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICER QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Joint Base Myer-Henderson Hall (continued)

Quarters 11B

321-B Jackson Ave	2,951	Yes	1891	\$49,000	-	-
Operations/Utilities - \$66,300; Total O&M - \$115,300 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.						

Quarters 12A

317-A Jackson Ave	2,701	Yes	1892	\$79,000	-	-
Operations/Utilities - \$62,300; Total O&M - \$141,300 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.						

Quarters 12B

317-B Jackson Ave	2,774	Yes	1892	\$59,000	-	-
Operations/Utilities - \$66,300; Total O&M - \$125,300 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$10,000; grounds maintenance - \$13,000; security - \$1,000.						

Quarters 13A

313-A Jackson Ave	1,980	Yes	1903	\$79,000	-	-
Operations/Utilities - \$59,300; Total O&M - \$138,300 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.						

Quarters 13B

313-B Jackson Ave	1,973	Yes	1903	\$49,000	-	-
Operations/Utilities - \$59,300; Total O&M - \$108,300 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.						

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICER QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Joint Base Myer-Henderson Hall (continued)

Quarters 14A

309-A Jackson Ave 1,998 Yes 1903 \$74,000 - -
 Operations/Utilities - \$60,300; Total O&M - \$134,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$10,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 14B

309-B Jackson Ave 1,927 Yes 1903 \$74,000 - -
 Operations/Utilities - \$59,300; Total O&M - \$133,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$10,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 15A

305-A Jackson Ave 2,535 Yes 1908 \$79,000 - -
 Operations/Utilities - \$67,300; Total O&M - \$146,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 16A

301-A Jackson Ave 2,463 Yes 1908 \$49,000 - -
 Operations/Utilities - \$63,300; Total O&M - \$112,300
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 16B

301-B Jackson Ave 2,463 Yes 1908 \$49,500 - -
 Operations/Utilities - \$63,300; Total O&M - \$112,800
 Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$10,000; exterior paint - \$15,000; grounds maintenance - \$13,500; security - \$1,000.

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICER QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Joint Base Myer-Henderson Hall (continued)

Quarters 19A

213-A Lee Ave	2,108	Yes	1932	\$159,000	-	-
Operations/Utilities - \$64,300; Total O&M - \$223,300						
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$10,000; exterior paint - \$10,000; grounds maintenance - \$13,000; security - \$1,000; major project to renovate kitchen and powder room - \$90,000.						

Quarters 23A

228-A Lee Ave	2,778	Yes	1896	\$79,000	-	-
Operations/Utilities - \$68,300; Total O&M - \$147,300						
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.						

Quarters 24B

224-A Lee Ave	2,682	Yes	1896	\$79,000	-	-
Operations/Utilities - \$67,300; Total O&M - \$146,300						
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.						

Quarters 25B

220-C Lee Ave	2,594	Yes	1896	\$76,000	-	-
Operations/Utilities - \$67,300; Total O&M - \$143,300						
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$12,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.						

Quarters 26A

216-A Lee Ave	2,999	Yes	1896	\$75,000	-	-
Operations/Utilities - \$68,300; Total O&M - \$143,300						
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$11,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.						

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICER QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Joint Base Myer-Henderson Hall (continued)

Quarters 27A

212-A Lee Ave	3,715	Yes	1903	\$64,000	-	-
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Operations/Utilities - \$68,300; Total O&M - \$132,300
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 27B

212-B Lee Ave	2,718	Yes	1903	\$79,000	-	-
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Operations/Utilities - \$70,300; Total O&M - \$149,300
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs including change of occupancy maintenance - \$25,000; interior paint - \$15,000; exterior paint - \$15,000; grounds maintenance - \$13,000; security - \$1,000.

Quarters 28

208 Lee Ave	1,629	Yes	1935	\$43,000	-	-
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Operations/Utilities - \$56,300; Total O&M - \$99,300
Maintenance and repairs including service calls - \$2,500; routine maintenance and repairs including change of occupancy maintenance - \$2,500; interior paint - \$10,000; change of occupancy maintenance - \$15,000; grounds maintenance - \$13,000.

BELGIUM

(0.7452 EURO / 1 \$ budget rate)

1 Chateau Gendebien

Quarters 1	10,010	No	1892	\$112,900	-	-
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Operations/Utilities - \$101,400; Total O&M - \$214,200
Maintenance and repairs including service calls - \$24,700; routine maintenance and repairs - \$14,100; interior paint - \$17,300; grounds maintenance - \$6,200; self-help - \$5,700; security - \$45,000.

32 Residence Lemmitzer

Quarters 2	3,983	No	1967	\$67,900	\$42,600	-
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Operations/Utilities - \$30,500; Total O&M - \$140,800
Maintenance and repairs including service calls - \$5,400; routine maintenance and repairs including change of occupancy maintenance - \$17,400; interior paint - \$14,600; self-help - \$700; security - \$30,000.

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICER QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE	INSTALLATION	NET SQUARE	HIS-	YEAR	MAINT &	NEW
	QTRS NO.	FOOTAGE	TORIC	BUILT	REPAIRS LEASE	WORK

Avenue Jean Van Boendelaan

Quarters 19	4,090	No	1992	\$63,000	\$75,300	-
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Operations/Utilities - \$47,800; Total O&M - \$186,000
 Maintenance and repairs including service calls - \$6,000; routine maintenance and repairs - \$22,300; interior paint - \$13,800; self help - \$700; grounds maintenance - \$13,100; incidental improvements - \$3,000; security - \$4,200.

BELGIUM (Continued)

1B Avenue Des Becasses

Quarters 20	4,090	No	1965	\$35,300	\$106,700	-
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Operations/Utilities - \$36,500; Total O&M - \$178,400
 Maintenance and repairs including service calls - \$5,300; routine maintenance and repairs including change of occupancy maintenance - \$11,000; interior paint - \$13,500; self help - \$700; grounds maintenance - \$2,300; security - \$2,800.

9B Grand Chemin e Masnuy

Quarters 31	4,306	No	2002	\$36,100	\$57,900	-
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Operations/Utilities - \$28,800; Total O&M - \$122,700
 Maintenance and repairs including service calls - \$5,500; routine maintenance and repairs including change of occupancy - \$9,300; interior paint - \$15,600; grounds maintenance - \$1,600; self help - \$900; security - \$3,800.

GERMANY

(0.7452 EURO / 1 \$ budget rate)

Grafenwoehr

Quarters P0110

110 Grafenwoehr	4,098	No	1909	\$77,000	-	-
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Operations/Utilities - \$23,800; Total O&M - \$100,800
 Maintenance and repairs including service calls - \$3,100; routine maintenance and repairs - \$2,200; interior paint - \$5,000; design costs - \$3,000; grounds maintenance - \$3,400; security - \$300; major project to insulate outside basement walls and replaster walls inside, replace drainage and connect to manhole - \$60,000.

Note: Numbers may not add due to rounding

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (Continued)
Units Projected to Exceed \$35K per Unit in Operation and Maintenance (O&M)

State/Country	Installation	Quarters	Year Built	NSF	Operations	Maj Proj	M&R	Total M&R	Utilities	Lease	Security	O&M (Inc Security)	Total Cost (Inc Lease & Utils)
Washington, DC	FORT LESLEY J MCNAIR	1	1903	3184	22,300	0	34,000	34,000	46,600	0	1,000	56,300	102,900
Washington, DC	FORT LESLEY J MCNAIR	2	1903	3184	22,300	0	50,000	50,000	46,600	0	1,000	72,300	118,900
Washington, DC	FORT LESLEY J MCNAIR	3	1903	3184	26,300	0	79,000	79,000	46,600	0	1,000	105,300	151,900
Washington, DC	FORT LESLEY J MCNAIR	4	1903	3169	26,300	0	79,000	79,000	45,000	0	1,000	105,300	150,300
Washington, DC	FORT LESLEY J MCNAIR	5	1903	2876	22,300	0	49,000	49,000	46,600	0	1,000	71,300	117,900
Washington, DC	FORT LESLEY J MCNAIR	6	1903	2834	26,300	0	79,000	79,000	46,000	0	1,000	105,300	151,300
Washington, DC	FORT LESLEY J MCNAIR	7	1903	4436	26,300	0	49,000	49,000	48,000	0	1,000	75,300	123,300
Washington, DC	FORT LESLEY J MCNAIR	8	1903	4057	26,300	0	89,000	89,000	48,000	0	1,000	115,300	163,300
Washington, DC	FORT LESLEY J MCNAIR	9	1903	4278	22,300	0	34,000	34,000	46,600	0	1,000	56,300	102,900
Washington, DC	FORT LESLEY J MCNAIR	10	1903	3169	26,300	0	74,000	74,000	47,000	0	1,000	100,300	147,300
Washington, DC	FORT LESLEY J MCNAIR	11	1903	3169	26,300	0	79,000	79,000	46,000	0	1,000	105,300	151,300
Washington, DC	FORT LESLEY J MCNAIR	12	1903	3169	26,300	0	59,000	59,000	47,000	0	1,000	85,300	132,300
Washington, DC	FORT LESLEY J MCNAIR	13	1903	3169	26,300	0	89,000	89,000	47,000	0	1,000	115,300	162,300
Washington, DC	FORT LESLEY J MCNAIR	14	1903	3169	22,300	0	49,000	49,000	47,000	0	1,000	71,300	118,300
Washington, DC	FORT LESLEY J MCNAIR	15	1903	3169	22,300	0	44,000	44,000	47,000	0	1,000	66,300	113,300
Virginia	JOINT BASE MYER - HENDERSON	1	1899	8460	36,300	0	54,000	54,000	52,000	0	1,000	90,300	142,300
Virginia	JOINT BASE MYER - HENDERSON	2	1899	3618	26,300	150,000	89,000	239,000	45,000	0	1,000	265,300	310,300
Virginia	JOINT BASE MYER - HENDERSON	5	1903	3405	26,300	0	84,000	84,000	45,000	0	1,000	110,300	155,300
Virginia	JOINT BASE MYER - HENDERSON	6	1908	7365	26,300	0	84,000	84,000	58,000	0	1,000	110,300	168,300
Virginia	JOINT BASE MYER - HENDERSON	7	1909	4707	26,300	0	79,000	79,000	52,000	0	1,000	105,300	157,300
Virginia	JOINT BASE MYER - HENDERSON	8	1903	4255	22,300	0	49,000	49,000	50,000	0	1,000	71,300	121,300
Virginia	JOINT BASE MYER - HENDERSON	11A	1892	2742	26,300	0	79,000	79,000	40,000	0	1,000	105,300	145,300
Virginia	JOINT BASE MYER - HENDERSON	11B	1891	2951	26,300	0	49,000	49,000	40,000	0	1,000	75,300	115,300
Virginia	JOINT BASE MYER - HENDERSON	12A	1892	2701	22,300	0	79,000	79,000	40,000	0	1,000	101,300	141,300
Virginia	JOINT BASE MYER - HENDERSON	12B	1892	2774	26,300	0	59,000	59,000	40,000	0	1,000	85,300	125,300

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (Continued)
 Units Projected to Exceed \$35K per Unit in Operation and Maintenance (O&M)

State/Country	Installation	Quarters	Year Built	NSF	Operations	Maj Proj	M&R	Total M&R	Utilities	Lease	Security	O&M (Inc Security)	Total Cost (Inc Lease & Utils)
Virginia	JOINT BASE MYER - HENDERSON	13A	1903	1980	22,300	0	79,000	79,000	37,000	0	1,000	101,300	138,300
Virginia	JOINT BASE MYER - HENDERSON	13B	1903	1973	22,300	0	49,000	49,000	37,000	0	1,000	71,300	108,300
Virginia	JOINT BASE MYER - HENDERSON	14A	1903	1998	22,300	0	74,000	74,000	38,000	0	1,000	96,300	134,300
Virginia	JOINT BASE MYER - HENDERSON	14B	1903	1927	22,300	0	74,000	74,000	37,000	0	1,000	96,300	133,300
Virginia	JOINT BASE MYER - HENDERSON	15A	1908	2535	26,300	0	79,000	79,000	41,000	0	1,000	105,300	146,300
Virginia	JOINT BASE MYER - HENDERSON	15B	1908	2324	26,300	0	34,000	34,000	41,000	0	1,000	60,300	101,300
Virginia	JOINT BASE MYER - HENDERSON	16A	1908	2463	22,300	0	49,000	49,000	41,000	0	1,000	71,300	112,300
Virginia	JOINT BASE MYER - HENDERSON	16B	1908	2463	22,300	0	49,500	49,500	41,000	0	1,000	71,800	112,800
Virginia	JOINT BASE MYER - HENDERSON	19A	1932	2108	26,300	90,000	69,000	159,000	38,000	0	1,000	185,300	223,300
Virginia	JOINT BASE MYER - HENDERSON	20A	1932	1696	21,300	0	18,000	18,000	35,000	0	0	39,300	74,300
Virginia	JOINT BASE MYER - HENDERSON	23A	1896	2778	26,300	0	79,000	79,000	42,000	0	1,000	105,300	147,300
Virginia	JOINT BASE MYER - HENDERSON	24B	1896	2682	26,300	0	79,000	79,000	41,000	0	1,000	105,300	146,300
Virginia	JOINT BASE MYER - HENDERSON	25B	1896	2594	26,300	0	76,000	76,000	41,000	0	1,000	102,300	143,300
Virginia	JOINT BASE MYER - HENDERSON	26A	1896	2999	26,300	0	75,000	75,000	42,000	0	1,000	101,300	143,300
Virginia	JOINT BASE MYER - HENDERSON	27A	1903	3715	22,300	0	64,000	64,000	46,000	0	1,000	86,300	132,300
Virginia	JOINT BASE MYER - HENDERSON	27B	1903	2718	26,300	0	79,000	79,000	44,000	0	1,000	105,300	149,300
Virginia	JOINT BASE MYER - HENDERSON	28	1935	1629	21,300	0	43,000	43,000	35,000	0	0	64,300	99,300
Belgium	USAG BENELUX - BRUSSELS	PQ012	1956	3766	17,800	0	19,000	19,000	9,000	120,500	3,500	36,700	166,100
Belgium	USAG BENELUX - BRUSSELS	PQ019	1992	4090	32,700	0	63,000	63,000	15,100	75,300	4,200	95,700	186,000
Belgium	USAG BENELUX - BRUSSELS	PQ020	1965	4090	19,500	0	35,300	35,300	17,000	106,700	2,800	54,800	178,400
Belgium	USAG BENELUX - CHIEVRES	PQ001	1892	10010	48,000	0	112,900	112,900	53,400	0	45,000	160,900	214,200
Belgium	USAG BENELUX - CHIEVRES	PQ002	1967	3983	19,800	0	67,900	67,900	10,700	42,600	30,000	87,600	140,800
Belgium	USAG BENELUX - CHIEVRES	PQ024	1963	2431	19,300	0	31,900	31,900	10,300	59,600	2,800	51,200	120,900
Belgium	USAG BENELUX - CHIEVRES	PQ031	2002	4306	18,900	0	36,100	36,100	9,900	57,900	3,800	55,000	122,700
Germany	USAG GRAFENWOEHR	P0110	1909	4098	9,100	60,000	17,000	77,000	14,700	0	300	86,100	100,800
Florida	USAG MIAMI	3501 GRANADA BLVD	1947	4857	26,200	0	30,600	30,600	19,100	112,600	3,000	56,700	188,400
		GRAND TOTAL			1,255,900	300,000	3,124,200	3,424,200	1,999,200	575,200	135,400	4,679,800	7,253,400

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (Continued)
 Units Over 6,000 NSF for Fiscal Year 2015
 (Dollars in Thousands)

State/ Country	Installation	Quarters ID	Year Built	Size NSF	Total FH O&M Cost	Alternative Use	Cost to Convert Unit	If O&M >\$35K Demolish & Rebuild Cost
Virginia	Joint Base Myer Henderson Hall	1	1899	8,460	\$90.3	The Fort Myer National Historic Landmark District is comprised of 64 buildings which includes Quarters 1	N/A	N/A
Virginia	Joint Base Myer Henderson Hall	6	1908	7,365	\$110.3	The Fort Myer National Historic Landmark District is comprised of 64 buildings which includes Quarters 6	N/A	N/A
Belgium	USAG Benelux - Chievres	PQ001	1892	10,010	\$160.9	GFOQ is owned by the host nation.	N/A	N/A
Germany	USAG Grafenwoehr - Garmisch	835	1911	6,997	\$20.7	GFOQ is owned by the host nation.	N/A	N/A
TOTAL:	4 GFOQ Units							

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 UTILITIES ACCOUNT

(\$ in Thousands)	
FY 2015 Budget Request	\$82,686
FY 2014 Program Budget	\$96,907

This program provides for utility services for Army Family Housing that include electricity, natural gas, propane, steam/hot water, fuel oil, coal, water and sewage.

Utility requirements are estimated based on historic, per unit expenditures that have been adjusted for non-pay inflation factors.

The annual energy consumption reduction goal is reflected in the program. As in prior years, construction and major maintenance and repair projects will contribute to meeting energy reduction goals.

Completion of Energy Savings Performance Contract (ESPC) requirements at privatized locations contributes to the reduction in this account. In addition, the account is reduced by decreased requirements at foreign non-enduring installations.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
UTILITIES
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

1.	FY 2014 President's Budget Request		96,907
2.	FY 2014 Current Estimate		96,907
3.	Program Adjustments:		-14,221
	a. Decreased requirements at foreign non-enduring installations	-7,012	
	b. Completion of ESPC at privatized sites	-7,209	
4.	FY 2015 President's Budget Request		82,686

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 UTILITIES
 Exhibit FH-10

Army FY 2015 PB Family Housing summary of Unit Detail	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total Cost of Utilities (\$000)	82,362	96,907	82,686
Utility Quantities:			
Electricity (KwH)	209,197,408	207,105,434	176,712,930
Heating:			
Gas (BBL)	3,361,607	3,327,991	2,839,612
Fuel Oil (BBLs)	39,962	39,562	33,757
Purchased Steam (MBTU)	1,569,935	1,554,236	1,326,153
Propane (BBLs)	5,408	5,354	4,568
Water (Kgal)	2,306,010	2,282,950	1,947,929
Sewage (Kgal)	1,935,428	1,916,074	1,634,892

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
LEASING ACCOUNT
(\$ in Thousands)

FY 2015 Budget Request	\$112,504
FY 2014 Program Budget	\$180,924

PURPOSE AND SCOPE

The purpose of the leasing program is to provide Family housing at both domestic and foreign locations when additional housing is needed to satisfy temporary housing shortfalls where the private sector cannot provide adequate support, as well as funding to reimburse Department of State (DoS) for use of embassy housing including initial furnishings. The leasing program, authorized by 10 U.S.C. 2828, 10 U.S.C. 2834, and 10 U.S.C. 2835, provides for the payment of rent, operating, and maintenance costs to private-sector landlords for the rental of homes. Once leased, these units are managed and assigned to military Families as government quarters. The program also includes funding for services, such as utilities, refuse collection, and maintenance, when these services are not priced as part of the lease contract.

The Army continues to rely on the private sector to meet the majority of housing needs. The Army leases Family housing where affordable and adequate rentals are not readily available.

Leasing requirements are projected by Army installations, and the Army validates those requests against historic execution rates and known programmatic changes. The amounts are further adjusted by changes in foreign currency exchange rates.

PROGRAM SUMMARY

Authorization and appropriation are requested for \$112,504,000 to fund leases and related expenses in FY 2015. A summary of the leasing program for the most recent three program years follows:

Lease Type	FY 2013 (Actuals)		FY 2014 (Request)		FY 2015 (Estimate)	
	Leases Supported	Cost \$000	Leases Supported	Cost \$000	Leases Supported	Cost \$000
Domestic	1,203	27,713	1,369	31,408	895	23,645
Section 2835	250	4,910	-	-	-	-
Foreign less GRHP	5,052	155,970	5,052	149,326	2,374	88,715
GRHP	11	190	11	190	8	144
Total	6,516	188,783	6,432	180,924	3,277	112,504

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
LEASING ACCOUNT (Continued)

JUSTIFICATION:

Domestic Leasing: The domestic leasing program provides temporary housing for Army Families pending availability of permanent housing. Domestic leases include independent duty leases which support the U.S. Army Recruiting Command, Cadet Command, and the Active and Reserve Components.

Section 2835 (also known as Section 801 housing): This program ended in FY 2013.

Foreign Leasing: The FY 2015 foreign leasing program consists of 2,382 leased units. This represents a decrease in leased units in Europe due to re-stationing. The number of housing units leased in Korea is expected to continue to be steady, as the consolidation of forces in Korea under the Yongsan Relocation Program (YRP) continues during FY 2015. The Army also requests funds to reimburse payment for leases provided by the Department of State (DoS) under 10 U.S.C. 2834.

PROGRAM ADJUSTMENTS

Reduced requirements in Europe due to re-stationing are complemented by a pullback on all domestic lease commitments.

EFFECT OF PRIVATIZATION

The housing privatization program has no direct effect on the leasing account because current plans do not include leases in any privatization project.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
LEASING
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2014 President's Budget Request	180,924
2. FY 2014 Current Estimate	180,924
3. Program Adjustments:	-68,420
a. Decrease of Domestic Leasing	-7,763
b. Decrease to Foreign Leasing	-60,657
4. FY 2015 President's Budget Request	112,504

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY

	FY2013 (Actuals)			FY2014 (Request)			FY2015 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
DOMESTIC LEASING									
Independent Duty, Various Locations	324	3,888	7,290	550	6,600	13,017	350	4,200	9,044
Hattiesburg, MS	180	2,160	4,013	180	2,160	4,254	128	1,536	3,345
Rock Island, IL	51	612	1,260	39	468	601	35	420	831
Watertown, NY	60	720	2,350	20	240	448	0	0	-
El Paso, TX	550	6,600	11,100	550	6,600	11,666	362	4,344	9,432
Miami, FL	38	456	1,700	30	360	1,423	20	240	993
Subtotal Domestic	1,203	14,436	27,713	1,369	16,428	31,408	895	10,740	23,645
Section 2835 (801)									
Fort Bragg, NC	250	3,000	4,910	0	0	0	0	0	0
Subtotal Section 2835	250	3,000	4,910	0	0	0	0	0	0
Total Domestic Leasing	1,453	17,436	32,623	1,369	16,428	31,408	895	10,740	23,645
FOREIGN LEASING									
EUSA (Korea)									
Korea	962	11,544	29,685	962	11,544	29,685	950	11,400	32,670
Total Korea	962	11,544	29,685	962	11,544	29,685	950	11,400	32,670
USAREUR									
Belgium	135	1,620	8,616	129	1,548	6,192	104	1,248	5,096
Germany	2,851	34,212	70,035	2,957	35,484	65,144	582	6,984	13,436
Italy	806	9,672	28,756	646	7,752	25,840	478	5,736	19,898
Netherlands	80	960	3,131	112	1,344	4,144	39	468	1,482
Subtotal USAREUR	3,872	46,464	110,538	3,844	46,128	101,320	1,203	14,436	39,912
GRHP (Germany)	11	132	190	11	132	190	8	96	144
Total USAREUR	3,883	46,596	110,728	3,855	46,260	101,510	1,211	14,532	40,056

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING	FY2013 (Actuals)			FY2014 (Request)			FY2015 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Department of State (DoS) Leasing -- Reimbursed Foreign									
Dominican Republic	1	12	121	1	12	121	1	12	121
Republic of Georgia	0	0	0	3	36	412	3	36	412
Jamaica	1	12	114	1	12	114	1	12	114
Kuwait	38	456	1,652	38	456	1,652	30	360	1,322
Qatar	39	468	5,863	39	468	5,863	31	372	4,690
Bangladesh	1	12	77	1	12	79	1	12	56
Botswana	1	12	94	1	12	65	1	12	35
Cameroon	2	24	117	2	24	119	1	12	84
Columbia	0	0	0	1	12	150	1	12	54
Egypt	2	24	100	2	24	102	1	12	62
Ethiopia	1	12	86	1	12	37	1	12	26
Georgia	1	12	99	1	12	101	1	12	47
Greece	1	12	47	1	12	58	1	12	34
India	0	0	0	2	24	274	1	12	104
Indonesia	2	24	137	2	24	69	0	0	0
Israel	0	0	0	1	12	150	1	12	55
Jordan	4	48	219	4	48	147	2	24	104
Kuwait	1	12	50	1	12	51	1	12	39
Kyrgyzstan	1	12	99	1	12	100	1	12	54
Marutania	1	12	38	1	12	39	1	12	28
Morocco	3	36	173	3	36	117	1	12	83
Mozambique	1	12	69	1	12	70	1	12	50
Namibia	0	0	0	0	0	0	1	12	55
Nepal	1	12	53	1	12	54	1	12	38
Oman	1	12	117	1	12	58	1	12	62
Poland	1	12	38	1	12	39	1	12	74
Romania	1	12	50	0	0	0	0	0	0
Russia	1	12	90	0	0	0	2	24	109
Senegal	1	12	86	1	12	47	1	12	74
Serbia And Montenegro	1	12	93	1	12	50	1	12	78
Singapore	1	12	53	1	12	54	0	0	0
Sri Lanka	1	12	75	1	12	86	1	12	61
Tanzania	1	12	47	1	12	48	1	12	34
Tunisia	2	24	108	2	24	59	1	12	70
Turkey	1	12	93	1	12	44	1	12	55
Uganda	0	0	0	1	12	92	1	12	65
Ukraine	2	24	70	2	24	71	1	12	72
Vietnam	1	12	53	1	12	54	1	12	38
Total Foreign DoS Leasing	117	1,404	10,181	123	1,476	10,646	98	1,176	8,458

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

<u>FOREIGN LEASING</u>	FY2013 (Actuals)			FY2014 (Request)			FY2015 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Other Foreign Leasing									
Albania	1	12	75	1	12	75	1	12	75
Angola	0	0	0	3	36	180	3	36	180
Argentina	1	12	41	0	0	0	0	0	0
Armenia	1	12	49	1	12	49	1	12	49
Austria	2	24	55	0	0	0	0	0	0
Azerbaijan	1	12	51	1	12	73	1	12	73
Belgium	2	24	136	2	24	136	2	24	136
Bosnia & Herzegovina	1	12	55	2	24	74	2	24	74
Brazil	1	12	52	0	0	0	0	0	0
Bulgaria	1	12	52	2	24	107	2	24	107
Burkina Faso	0	0	0	2	24	144	2	24	144
Cameroon	0	0	0	2	24	147	2	24	147
Chad	0	0	0	1	12	72	1	12	72
Chili	1	12	48	0	0	0	0	0	0
Croatia	1	12	71	1	12	71	1	12	71
Czech Republic	2	24	159	2	24	159	2	24	159
Denmark	2	24	167	2	24	167	2	24	167
Djibouti	1	12	48	1	12	60	1	12	60
Dom Reupublic of Congo	0	0	0	2	24	144	2	24	144
Ecuador	1	12	48	0	0	0	0	0	0
Egypt	0	0	0	0	0	0	0	0	0
Estonia	1	12	70	1	12	70	1	12	70
Ethiopia	0	0	0	2	24	126	2	24	126
France	2	24	135	4	48	321	4	48	321
Gabon	1	12	62	4	48	301	4	48	301
Georgia	0	0	0	1	12	55	1	12	55
Germany (Unified)	3	36	174	3	36	174	3	36	174
Ghana	2	24	116	2	24	133	2	24	133
Greece	0	0	0	3	36	262	3	36	262
Guatemala	4	48	146	0	0	0	0	0	0
Guyana	0	0	0	2	24	144	2	24	144
Hungary	3	36	180	0	0	0	0	0	0
India	0	0	0	1	12	75	1	12	75
Indonesia	0	0	43	0	0	0	0	0	0
Israel	2	24	126	0	0	0	0	0	0
Italy	5	60	367	5	60	390	5	60	390

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING	FY2013 (Actuals)			FY2014 (Request)			FY2015 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Other Foreign Leasing									
Kenya	15	180	821	15	180	821	15	180	821
Korea	1	12	21	1	12	21	1	12	21
Kosovo	1	12	70	1	12	70	1	12	70
Latvia	1	12	51	1	12	51	1	12	51
Liberia	0	0	0	2	24	102	2	24	102
Lithuania	1	12	64	0	0	0	0	0	0
Lybia	0	0	0	1	12	72	1	12	72
Macedonia	1	12	66	1	12	66	1	12	66
Mali	0	0	0	4	48	163	4	48	163
Mauritania	0	0	0	2	24	144	2	24	144
Mauritius	0	0	0	1	12	38	1	12	38
Mexico	1	12	41	0	0	0	0	0	0
Moldova	1	12	46	0	0	0	0	0	0
Montenegro	1	12	58	2	24	117	2	24	117
Morocco	0	0	0	5	60	363	5	60	363
Mozambique	0	0	0	1	12	72	1	12	72
Nigeria	1	12	77	1	12	90	1	12	90
Norway	2	24	178	2	24	181	2	24	181
Pakistan	2	24	39	0	0	0	0	0	0
Paraguay	1	12	41	0	0	0	0	0	0
Peru	2	24	80	0	0	0	0	0	0
Philippines	2	24	109	0	0	0	0	0	0
Poland	2	24	136	2	24	184	2	24	184
Portugal	1	12	68	0	0	0	0	0	0
Romania	3	36	203	3	36	203	3	36	203
Russia	1	12	39	0	0	0	0	0	0
Rwanda	0	0	0	2	24	119	2	24	119
Senegal	2	24	66	2	24	66	2	24	66
Serbia and Montenegro	1	12	63	2	24	107	2	24	107
Singapore	1	12	67	0	0	0	0	0	0
Slovakia	1	12	44	1	12	52	1	12	52
Slovenia	1	12	75	1	12	76	1	12	76
South Africa	1	12	63	1	12	63	1	12	63
Sudan	0	0	0	1	12	72	1	12	72
Tanzania	0	0	0	1	12	72	1	12	72
Tunisia	1	12	63	2	24	105	2	24	105
Turkey	10	120	350	10	120	350	10	120	350
Uganda	1	12	42	1	12	42	1	12	42
Ukraine	0	0	0	1	12	83	1	12	83
Total Other Foreign Leasing	101	1,212	5,566	123	1,476	7,675	123	1,476	7,675
Total Foreign Leasing	5,063	60,756	156,160	5,063	60,756	149,516	2,382	28,584	88,859
TOTAL LEASING PROGRAM	6,516	78,192	188,783	6,432	77,184	180,924	3,277	39,324	112,504

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 LEASING ACCOUNT (Continued)
 FY 2015 SUMMARY SHEET FOR FOREIGN HIGH COST LEASES

<u>COUNTRY</u>	<u>TOTAL LEASES</u>	<u>HIGH COST LEASES</u>	<u>FY 1988 FOREIGN CURRENCY</u>	<u>FY 1988 EXCHANGE RATE</u>	<u>FY 2015 BUDGET RATE</u>	<u>FY 2015 EST. THRESHOLD</u>	<u>EST. LEASE COST</u>
Belgium	104	10	B Franc	42.77	0.7452 (Euro)	\$68,198	\$125,238
Netherlands	39	1	Guilder	2.33	0.7452 (Euro)	\$67,389	\$101,580

The threshold for classifying foreign leases as high cost leases is determined by first adjusting the \$20,000 authority for CPI changes. If the country uses the Euro, then the CPI-adjusted \$20,000 (\$25,000 in Italy) authority is multiplied by the conversion-to-Euro factor (FY 1988 currency rate divided by the official, permanent Euro conversion rate) and then further adjusted by the current Euro budget rate. For non-EU countries, the CPI-adjusted \$20,000 (\$25,000 and \$35,000 in Korea) authority is adjusted for exchange changes since FY 1988. Leases exceeding a country's threshold are counted against the Army's high cost lease allocation.

Example: Belgium Franc

<u>\$20K CPI Est. FY 2015</u>		<u>FY 1988 Rate</u>		<u>Permanent Belgium Franc to Euro Conversion Rate</u>		<u>FY 2015 Euro Budget Rate</u>		<u>FY 2015 High Cost Threshold</u>
\$47,934	x	(42.77	÷	40.3399	÷	0.7452)	=	\$68,198

Note: Other Foreign Support Programs (which include Foreign Area Officer Leases, Offices of Defense Cooperation, and School of Other Nations Program leases) participate in the Department of State Housing Pool and are not subject to the maximum lease amounts cited for foreign leases in Section 2828(e)(1) of Title 10, United States Code. Clarification of Participation in Department of State Housing Pools is discussed in Section 2834 of Title 10, United States Code.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)

(\$ in Thousands)

FY 2015 Budget Request	\$20,000
FY 2014 Program Budget	\$25,661

MHPI Background

The Department of Army continues to employ the tools authorized by the Military Housing Privatization Initiative (MHPI) Act to implement an aggressive Family housing privatization program. The goal of this program is to improve the well being of Army Families by providing quality, affordable Family housing in the United States (U.S.) at locations where adequate local housing is not available. The Residential Communities Initiative (RCI) program is a key component of the Army's strategy to ensure long term sustainment of quality residential communities for Soldiers and their Families.

The Army selected highly qualified private sector business partners to construct, renovate, repair, maintain, and operate Family housing units, grounds, and other community facilities in the Family housing area. For each location, the Army and the developers negotiated a comprehensive Community Development and Management Plan (CDMP). The CDMP includes the development scope and schedule, management and Operation plan, and financing plan. Following Congressional approval of the CDMP, the Army and the developers executed final business agreements defining the partnerships. The agreements include a ground lease of the Family housing footprint, conveyance of housing units and other facilities to the developers, and operating agreements describing the partners' responsibilities. Typically, the partnership agreement is for a 50-year period with a 25-year option. The Army maintains oversight of the project through a rigorous portfolio and asset management process. This process tracks compliance with the CDMP schedule for renovation and construction, and also monitors the financial health and stability of the project.

RCI Program Status

The Army's scheduled RCI program is fulfilled with over 86,000 privatized end state units at 44 Army locations, representing over 98% of the on-post Family housing inventory in the U.S. (see details at Exhibit FH-6). The initial development period, which varies from 3 to 14 years, is the timeframe in which all inadequate homes in a project/installation will be renovated or replaced, and construction of additional units is completed. Oversight of the entire RCI program has moved into the Portfolio and Asset Management (PAM) phase. The Army may consider future Family housing privatization where needed and feasible.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

Construction Funds for MHPI

The Army Family Housing Construction (AFHC) budget request for FY 2015 includes no requirements for government investment for Family housing privatization projects.

Explanation of AFHO Budget Request

The FY 2015 funding request provides \$20,000,000 for RCI program portfolio and asset management, oversight and operation. Funding will support civilian pay, travel, and contracts for environmental and real estate assessments, training, and real estate and financial consultant services. Program adjustment in Exhibit OP-5 is based on non-pay inflation factors and completion of additional project Initial Development Plans (IDP).

The budget request is based on cost factors associated with staffing and workload projections. Workload is driven by the number of installations in the post-privatization PAM phase and the number of anticipated project major decision actions. The applied cost factors for work elements of each phase are based on experience and established fees.

The RCI program is faced with additional oversight and accountability requirements directed by the National Defense Authorization Act (NDAA) 2013. This legislation requires additional assessments and reporting of specific financial requirements not currently being completed under the Portfolio and Asset Management Program. In addition, the Army Audit Agency has detailed additional property management oversight requirements that include new compliance responsibilities by the Army. Implementation plans are being developed and will be executed by the Army to enhance its PAM oversight responsibilities.

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

The table below summarizes FY 2015 RCI program costs (\$ in Thousands).

Program/Project Management and Oversight	\$13,150
Environmental/Real Estate/Training (U.S. Army Corps of Engineers Services)	\$ 1,900
Portfolio Management Advisory Support	\$ 4,950
 Total	 \$20,000

DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
PRIVATIZATION
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2014 President's Budget Request	25,661
2. FY 2014 Current Estimate	25,661
3. Program Adjustments: Reduced program management oversight due to completion of additional project IDPs	-5,661
4. FY 2015 President's Budget Request	20,000

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)
FH-6 Exhibit

Privatization Date ¹	Project Name and/or Installation/State ²	Actual/Current ³						Authorities ⁶
		Units Conveyed ⁴	End State Units ⁴	Funding Source ⁵				
				Amount (\$M)	Budget Year(s)	Type	Project	
Nov-99	US,CO, Colorado Springs (Ft Carson) (Loan Guarantee)	1,823	2,664	\$10.131	FY98	Const/GL	Ft Carson	1,2,4
Oct-01	US,TX, Ft Hood	5,622	5,912	\$52.000	FY96-99	Construct	Ft Hood	2,4
Apr-02	US,WA, Ft Lewis	3,637	3,987	\$0.000	N/A	N/A	Ft Lewis	4
May-02	US,MD, Ft Meade	2,862	3,170	\$0.000	N/A	N/A	Ft Meade	4
Aug-03	US,NC, Ft Bragg	4,746	5,576	\$49.437	FY02	Imp/Const	Ft Bragg	2,4
Oct-03	US,CA, Presidio of Monterey	2,268	2,209	\$0.000	N/A	N/A	POM	4
Nov-03	US,GA, Ft Stewart / Hunter AAF	2,926	3,629	\$37.374	FY02	Improve	Ft Stewart	2,4
Dec-03	US,KY, Ft Campbell	4,235	4,257	\$7.900	FY98	Improve	Ft Campbell	2,4
				\$52.205	FY02	Construct		
				\$0.000	N/A	Improve		
Dec-03	US,VA, Ft Belvoir	2,070	2,070	\$0.000	N/A	Improve	Ft Belvoir	4
Mar-04	US,CA, Ft Irwin / Moffett AF / Parks RFTA	2,290	2,806	\$0.000	N/A	Improve	Ft Irwin	4
Jun-04	US,NY, Ft Hamilton	293	228	\$2.175	FY02	Improve	Ft Hamilton	2,4
Jul-04	US,MD, Ft Detrick / WRAMC	410	590	\$1.285	FY02	Improve	WRAMC	2,4
Sep-04	US,LA, Ft Polk	3,466	3,661	\$53.655	FY03	Improve	Ft Polk	2,4
Sep-04	US,LA, Ft Polk (Loan Guarantee)			\$10.346	FY03	GL		1
Oct-04	US,HI, Ft Shafter / Schofield Bks	8,132	7,756	\$0.000	N/A	Improve	Ft Shafter	4
Dec-04	US,VA, Ft Eustis / Ft Story	1,115	1,122	\$14.800	FY03	Improve	Ft Eustis	2,4
				\$27.150	FY03	Improve		
Mar-05	US,MO, Ft Leonard Wood	2,496	1,806	\$1.850	FY05	Improve	Ft Leonard Wood	2,4
				\$6.600	FY04	Improve		
Mar-05	US,TX, Ft Sam Houston	925	925	\$6.600	FY04	Improve	Ft Sam Houston	2,4
May-05	US,NY, Ft Drum	2,272	3,115	\$52.000	FY04	Imp/Const	Ft Drum	2,4
Jul-05	US,TX, Ft Bliss / NM, White Sands MR	3,315	3,284	\$38.000	FY04	Improve	Ft Bliss	2,4
Jan-06	US,GA, Ft Benning	3,945	4,000	\$55.150	FY05	Improve	Ft Benning	2,4
Mar-06	US,KS, Ft Leavenworth	1,578	1,583	\$15.000	FY05	Improve	Ft Leavenworth	2,4
Apr-06	US,TX, Ft Bliss/NM, White Sands MR (in lieu of MILCON)		305	\$31.000	FY05	Construct		
				39	\$3.960	FY06		
Apr-06	US,AL, Ft Rucker	1,512	1,476	\$24.000	FY05	Improve	Ft Rucker	2,4
May-06	US,GA, Ft Gordon	876	1,080	\$9.000	FY05	Improve	Ft Gordon	2,4
May-06	US,PA, Carlisle Brks / Picatinny Ars	429	348	\$0.494	FY02	Improve	Carlisle Bks	2,4
				\$22.000	FY04	Improve		
				\$5.940	FY06	Construct		
				\$11.000	FY06	Improve		
Jul-06	US,KS, Ft Riley	3,114	3,827	\$56.000	FY05	Construct	Ft Riley	2,4
				\$67.000	FY06	Improve		
Sep-06	US,KY, Ft Campbell (Phase II)		200	\$28.000	FY06	Construct	Ft Campbell	2,4
Oct-06	US,AL, Redstone Ars	453	230	\$0.590	FY05	Improve	Redstone	2,4
Nov-06	US,CO, Ft Carson Phase II		396	\$0.000	N/A	Construct	Ft Carson	4
Dec-06	US,KY, Ft Knox	2,998	2,527	\$31.000	FY05	Improve	Ft Knox	2,4
Jan-07	US,MD, Ft Meade Restructure		-543	\$0.000	N/A	N/A	Ft Meade	4
Feb-07	US,CA, Ft Irwin (Phase II AMF)		0	\$26.660	FY06	Improve	Ft Irwin	2,4
Aug-07	US,VA, Ft Lee	1,206	1,508	\$19.305	FY06	Construct	Ft Lee	2,4
				\$13.464	FY06	Improve		

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)
FH-6 Exhibit

Privatization Date ¹	Project Name and/or Installation/State ²	Actual/Current ³						Authorities ⁶
		Units Conveyed ⁴	End State Units ⁴	Funding Source ⁵				
				Amount (\$M)	Budget Year(s)	Type	Project	
Sep-07	US,NC, Ft Bragg/Pope AFB (BRAC)	629	629	\$0.000	N/A	Improve	Ft Bragg	4
Nov-07	US,PA, Carlisle Bks Land Sale			\$1.632	N/A	N/A	Carlisle Bks	2
Jun-08	US,NY, Ft Drum (Phase II AMF)		720	\$75.000	FY07	Imp/Const	Ft Drum	2,4
Aug-08	US,NY, US Military Academy	961	824	\$22.000	FY07	Improve	USMA	2,4
Aug-08	US,SC, Ft Jackson	1,162	850	\$58.900	FY08	Improve	Ft Jackson	2,4
Nov-08	US,OK, Ft Sill	1,411	1,650	\$30.500	FY08	Improve	Ft Sill	2,4
Dec-08	US,WA, Ft Lewis - McChord AFB	978	712	\$16.200	FY08	Improve	Ft Lewis	2,4
Dec-08	US,CA, Presidio of Monterey Restructure		-644	\$0.000	N/A	N/A	POM	4
Apr-09	US,AK, Ft Wainwright-Greely	1,866	1,409	\$25.000	FY08	Improve	Ft Wainwright	2,4
	US,AK, Ft Wainwright-Greely (Phase II)		230	\$56.610	FY09			
	US,AK, Ft Wainwright-Greely (Loan Guarantee)			\$9.590	FY09	GL		1
Apr-09	US,AZ, Ft Huachuca / Yuma Proving Ground	1,570	1,169	\$0.000	N/A	Improve	Ft Huachuca	4
May-09	US,VA, Ft Belvoir		36	\$0.000	N/A	Improve	Ft Belvoir	4
Dec-09	US,TX, Ft Bliss (Phase II)		53	\$12.600	FY07	Construct	Ft Bliss	2,4
Dec-09	US,TX, Ft Bliss (GTA I - Deficit Construction)		149	\$35.600	FY08			2,4
Dec-09	US,CA, Ft Irwin (Phase III AMF)		94	\$31.000	FY07	Improve	Ft Irwin	2,4
Dec-09	US,MD, Aberdeen Proving Ground	1,006	372	\$14.000	FY09	Improve	APG	4
Apr-10	US,CO, Ft Carson (GTA Phase I - Deficit Construction)		308	\$98.300	FY08	Construct	Ft Carson	2,4
Oct-10	US,AK, Ft Wainwright (Phase III)		176	\$52.000	FY10	Improve	Ft Wainwright	2,4
Oct-10	US,KY, Ft Knox (Phase II and GTA - Deficit Construction)		36	\$40.695	FY10	Imp/Const	Ft Knox	2
Jan-11	US,WA, Joint Base Lewis-McChord (GTA - Deficit Construction)		295	\$72.700	FY08	Construct	Ft Lewis	2,4
Feb-11	US,TX, Ft Bliss (GTA II - Deficit Construction)		1,064	\$127.000	FY09	Construct	Ft Bliss	2,4
Mar-11	US,GA, Ft Stewart (GTA - Demolition)		0	\$5.201	FY09	Improve	Ft Stewart	2,4
Mar-11	US,VA, Ft Eustis / Ft Story (BRAC 2005)		8	\$6.500	FY10	Construct	Ft Eustis	2
Mar-11	US,LA, Ft Polk (GTA - Deficit Construction)		0	\$18.392	FY10	Improve	Ft Polk	2
Mar-11	US,NC, Ft Bragg (BRAC 2005)		13	\$5.400	FY10	Construct	Ft Bragg	2
Mar-11	US,NY, Ft Hamilton (Recover Scope)		0	\$3.000	FY09	Improve	Ft Stewart	2
Mar-11	US,NC, Ft Bragg (GTA - Deficit Construction)		20	\$44.400	FY08	Construct	Ft Bragg	2,4
Apr-11	US,AK, Ft Wainwright-Greely (Recover Scope)		0	\$43.500	FY09	Improve	Ft Carson & Ft Stewart	2
Apr-11	US,CA, Ft Irwin (Phase IV)		82	\$30.000	FY10	Improve	Ft Irwin	2,4
Apr-11	US,CO, Ft Carson (GTA II - Deficit Construction)		0	\$37.600	FY09	Improve	Ft Carson	2,4
Apr-11	US,KS, Ft Riley (Phase II School)		0	\$30.900	FY09	Construct	Ft Stewart	2
Apr-11	US,MO, Ft Leonard Wood (Recover Scope)		0	\$15.750	FY09	Improve	Ft Carson & Ft Stewart	2
Nov-11	US,OK, Ft Sill (GTA - Deficit Construction)		78	\$20.300	FY10	Construct	Ft Sill	2
Jan-12	US,VA, Ft Eustis (Phase II - Replacement Units)		1	\$19.960	FY11	Improve	Ft Eustis	2
Jan-12	US,PA, Carlisle Brks (Phase II - Replacement Units)		0	\$14.970	FY11	Improve	Carlisle Brks	2
Mar-12	US,OK, Ft Sill (Recover Scope)		0	\$26.700	FY09	Improve	Ft Carson & Ft Stewart	2
Grand Totals		80,597	86,077	\$1,938.371				

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Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)
FH-6 Exhibit

NOTES:

- 1 - The date real property is transferred (land and housing units) to private ownership/developer, and when service members become entitled to receive a basic allowance for housing.
- 2 - For grouped projects, the first line should be the grouped project name with lines below for each installation and state in the grouped project.
- 3 - The actual/current scope and funding, as of 30 Sep 2013, corresponding to the end state that the owner is obligated to provide, subsequent to OSD/OMB approval, based on changes due to local market conditions and operational transformations. These definitions are consistent with those in the semi-annual MHPI Program Evaluation Plan Report.
- 4 - Show the total conveyed and end-state units for a grouped project, and for each installation within a grouped project.
- 5 - Provide all funding sources.
- 6 - AUTHORITIES:
 - 1 - 10 USC 2873 "Direct Loans and Loan Guarantees"
 - 2 - 10 USC 2875 "Investments in Nongovernmental Entities"
 - 3 - 10 USC 2877 "Differential Lease Payments"
 - 4 - 10 USC 2878 "Conveyance or Lease of Existing Property and Facilities"

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Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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DEPARTMENT OF ARMY
 Fiscal Year (FY) 2015 Budget Estimate
 Army Family Housing
 REIMBURSABLE PROGRAM

(\$ in Thousands)

FY 2015 Budget Request	\$15,000
FY 2014 Program Budget	\$15,000

The Reimbursable program provides for the collection and use of payments for utilities and services, routine maintenance and repair, rents associated with the use of government housing by authorized occupants, and damages caused by occupant negligence. This account provides authority to incur costs for services and repair of damages to be reimbursed by collection of payments from Federal and non-Federal sources.

The following table shows the source of receipts for the Family housing account.

	FY 2014 (Budget Request)	FY 2015 (Budget Estimate)
Non-Federal Sources	12,056	12,056
Federal Sources	2,944	2,944

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Fiscal Year (FY) 2015 Budget Estimate
Army Family Housing

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***Department of the Army
Fiscal Year (FY) 2015
President's Budget
Submission***

Homeowners Assistance Fund, Defense

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
March 2014**

March 2014

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
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Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense

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March 2014

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
SUMMARY

	<u>(In Thousands)</u>
FY 2015 Program/Appropriation	\$3,205/ -0-
FY 2014 Program/Appropriation	\$9,956/ -0-

Program and Scope

This fund finances the Department of Defense Homeowners Assistance Program (HAP) which provides assistance to individual homeowners who sustain a loss on the sale of their primary residences due to declining residential real estate markets attributable to the closure or realignment of military installations. HAP was established in recognition of the fact that base closure and realignment activity may result in serious economic impact on local communities. Military personnel, Federal civilian, and Non-Appropriated Fund employees, who relocate as a result of base closure or realignment activity, are sometimes unable to dispose of their homes under reasonable terms and conditions resulting in financial hardship.

In order to determine the effect of the closure or reduction action on local communities, a Market Impact Study (MIS) is performed. The MIS addresses real estate market and overall economic conditions relative to the closure or realignment action, and includes an analysis of area property values before and after the announcement. Factors in determining market impact include: a significant decline in real estate market value; significant increases in the inventory of unsold houses, increase in the average number of days on the market; increase in the number of foreclosures; decrease in home sales; and inability of affected personnel to sell homes for the amount of their existing mortgage(s). If the MIS demonstrates sufficient adverse impact on the market and establishes a causal relationship, a program may be implemented. Eligible applicants may be reimbursed for certain losses resulting from the sale of their home.

Assistance and mitigation of financial loss may be provided through various actions which include payment of partial compensation for losses sustained in the private sale of the dwelling, payment of the costs of a judicial foreclosure of a mortgage, and purchase of a dwelling by liquidating or assuming the outstanding mortgage(s).

Although the program provides for acquisition of dwellings, all efforts are made to minimize acquisition activity. Any homes which require acquisition by the government are then resold.

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Homeowners Assistance Fund, Defense

Every effort is made to insure that each applicant is treated fairly and receives the maximum benefits under the law in a timely manner. The program is executed with a focus on maximum efficiency and overhead reduction. This focus is emphasized through review and innovation.

Program Summary

The FY 2015 budget requests authorization of appropriation in the amount of \$-0- to fund Homeowners Assistance Fund program expenses. The total program estimate for FY 2015 is \$3,205,000 and will be funded with revenue from sales of acquired properties, and prior year unobligated balances. Program expenses include payments to homeowners for losses on private sales; costs of judicial foreclosures; property acquisitions by liquidating and/or assuming outstanding mortgages; partial payment of homeowners' lost equity on government acquisitions; retirement of debt after the sale of properties when the government assumes mortgages; and administrative expenses.

The Homeowners Assistance Fund, Defense (HOA) is a non-expiring revolving fund. The Program Financial Summary chart that follows shows that the fund receives funding from several sources: appropriations, borrowing authority, reimbursable authority, prior fiscal year unobligated balances, appropriation transfers, revenue from sale of acquired properties, and recovery of prior year obligations. The fund is not a profit-making endeavor. Although the proceeds from the sale of homes are returned to the fund, this revenue does not always replenish it nor totally fund projected requirements. Since the Homeowners Assistance Fund is not self-sustaining, periodic appropriations are required to maintain its solvency as a revolving fund. In the past, Congress has authorized the transfer of funds from the BRAC account to the Homeowners Assistance Fund when BRAC programs cause HAP activity.

The FY2015 HAP financial condition requires no budget request to fund the program requirements and maintain the fund's solvency. The program will maintain the fund's solvency with prior year carryover and revenue. Program activity and funding requirements for HAP are based on execution timelines and eligible Wounded, Ill, and Injured and Surviving Spouses. This estimate of zero request is based on no planned BRAC related closures or realignments or other non-BRAC unit restationing in FY2015.

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Homeowners Assistance Fund, Defense
AUTHORIZATION AND
APPROPRIATION LANGUAGE

For use in the Homeowners Assistance Fund established pursuant to section 1013(d) of the Demonstration Cities and Metropolitan Development Act of 1966, as amended (42 U.S.C. 3374), [0] \$-0- to become available on October 1, 2015 and remain available until expended.

General Provision: Continue the annual provision of transfer authority from BRAC into HAP in the General Provisions of the Military Quality of Life and Veterans Affairs Appropriations Act.

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Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
(\$ in Thousands)

*The chart below is a summary of the funding for the FY2013, FY2014 and FY2015
PROGRAM FINANCIAL SUMMARY

	Actual FY 2013	Budget Enactment FY 2014	Budget Request FY 2015
HOMEOWNERS ASSISTANCE FUND, DEFENSE			
PROGRAM RESOURCES			
New Appropriation/TOA Requested	0	0	0
Indefinite Borrowing Authority	0	0	0
Transfer To/From Other Account	0	0	0
Total Budget Authority Requested	0	0	0
REIMBURSABLE RESOURCES			
Reimbursable Authority	0	0	0
OTHER PROGRAM RESOURCES			
Prior FY Unoblig Bal Brought FWD	232,313	319,708	338,933
Unobligated Balance Transferred - TO / FROM*	19,184	0	0
Anticipated Revenue from Sale of Real Property	80,782	29,181	0
Recovery of Prior Year Balances	77,986	0	0
TOTAL PROGRAM RESOURCES	371,897	348,889	338,933
PLANNED PROGRAM EXECUTION			
Payments to Homeowners	31,864	1,330	2,528
Other Operating Cost	13,235	1,928	677
Acquisition of Real Property	7,090	6,698	0
Mortgages Assumed	0	0	0
Retirement of Debt - Authority W/D	0	0	0
TOTAL PLANNED PROGRAM EXPENSE	52,189	9,956	3,205
ANTICIPATED EOY UNOBLIGATED :			
Unused - Mortgage Assumption Authority	0	0	0
Balance Carried Forward	319,708	338,933	335,728

*Note: Transfer from BRAC 2005 appropriation

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
 FY 2015

	Budget Actual - FY 2013			Budget Enactment - FY 2014			Budget Request - FY 2015		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	2	619	309,500	0	0	0	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	35	6,266	179,029	29	6,566	226,414	0	0	0
(2) 2nd Mortgage	17	195	11,471	10	132	13,200	0	0	0
(3) Other Liens	1	10	10,000	0	0	0	0	0	0
c. Total: Payments	55	7,090	128,909	39	6,698	171,744	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		7,090			6,698		0		
2. EXPENSE									
a. Payments - Private Sales	542	31,464	58,052	20	1,030	51,500	12	2,528	210,667
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	2	300	0	0	0	0
d. Payments - Reimbursements/Refunds	4	400	100,000	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	546	31,864	58,359	22	1,330	60,455	12	2,528	210,667
f. Appraisals	1	1	1,000	0	0	0	0	0	0
g. Administrative Expense		12,869			1,025			496	
h. Total Expense - Acquisition		44,734			2,355			3,024	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	42	7	167	2	3	1,500	0	0	0
c. Sales Expense	42	288	6,857	0	0	0	0	0	0
d. Maintenance & Operating Expense	42	45	1,071	0	0	0	0	0	0
e. Administrative Expense		25			900			180	
f. Total Expense Management & Disposal		365			903			180	
4. TOTAL EXPENSE		45,099			3,258			3,204	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		52,189			9,956			3,204	

EXHIBIT HA-1

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2015

BRAC PROGRAMS

	Budget Actual - FY 2013			Budget Enactment - FY 2014			Budget Request - FY 2015		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	2	619	309,500	0	0	0	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	1	193	193,000	0	0	0	0	0	0
(2) 2nd Mortgage	0	0	0	0	0	0	0	0	0
(3) Other Liens	0	0	0	0	0	0	0	0	0
c. Total: Payments	3	812	270,667	0	0	0	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		812			0			0	
2. EXPENSE									
a. Payments - Private Sales	158	12,499	79,108	5	140	28,000	0	0	0
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	0	0	0	0	0	0
d. Payments - Reimbursements/Refunds	2	0	0	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	160	12,499	78,119	5	140	28,000	0	0	0
f. Appraisals	1	1	1,000	0	0	0	0	0	0
g. Administrative Expense		0			5			0	
h. Total Expense - Acquisition		12,500			145			0	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	0	0	0	0	0	0
c. Sales Expense	0	0	0	0	0	0	0	0	0
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			0			0	
f. Total Expense Management & Disposal		0			0			0	
4. TOTAL EXPENSE		12,500			145			0	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		13,312			145			0	

EXHIBIT HA-1

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
 FY 2015

	NON-BRAC PROGRAMS								
	Budget Actual - FY 2013			Budget Enactment - FY 2014			Budget Request - FY 2015		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	0	0	0	0	0	0	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	34	6,073	178,618	29	6,566	226,414	0	0	0
(2) 2nd Mortgage	17	195	11,471	10	132	13,200	0	0	0
(3) Other Liens	1	10	10,000	0	0	0	0	0	0
c. Total: Payments	52	6,278	120,731	39	6,698	171,744	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		6,278			6,698			0	
2. EXPENSE									
a. Payments - Private Sales	384	18,965	49,388	15	890	59,333	12	2,528	210,667
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	2	300	150,000	0	0	0
d. Payments - Reimbursements/Refunds	2	400	200,000	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	386	19,365	50,168	17	1,190	70,000	12	2,528	210,667
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		12,869			1,020			496	
h. Total Expense - Acquisition		32,234			2,210			3,024	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	42	7	167	2	3	1,500	0	0	0
c. Sales Expense	42	288	6,857	0	0	0	0	0	0
d. Maintenance & Operating Expense	42	45	1,071	0	0	0	0	0	0
e. Administrative Expense		25			900			180	
f. Total Expense Management & Disposal		365			903			180	
4. TOTAL EXPENSE		32,599			3,113			3,204	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		38,877			9,811			3,204	

EXHIBIT HA-1

March 2014

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2013 Budget Actual**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS			
a. RESOURCES			
(1) Unobligated Balance Start of Year	232,313	0	232,313
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	19,184	0	19,184
(5) Revenue			
(a) Sales (Cash)	80,782	0	80,782
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	77,986	0	77,986
(8) Total	371,897	0	371,897
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	31,864	0	31,864
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	20,325	0	20,325
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	52,189	0	52,189
c. UNOBLIGATED BALANCE - END OF PERIOD			
	319,708	0	319,708

EXHIBIT HA-2

March 2014

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2013 Budget Actual**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		97,014
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		6,266
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		80,797
e. ON HAND, END OF YEAR		22,483
2. BORROWING ACCOUNT (MORTGAGES PAYABLE)		
a. BALANCE PAYABLE, START OF YEAR		0
b. VALUE OF MORTGAGES PAYABLE ASSUMED		0
c. LESS PAYMENTS ON PRINCIPAL:		
(1) Monthly Payments		0
(2) Mortgage Prepayment (Buydowns)		0
d. LESS VALUE OF MORTGAGES TRANSFERRED		0
e. SUBTOTAL - RETIREMENT OF DEBT		0
f. BALANCE PAYABLE - END OF PERIOD		0
3. NET EQUITY IN PROPERTY		22,483
4. RECAPITULATION FOR PROPERTIES SOLD*		
	Total	Avg (\$)
a. SALES PRICE	80,797	8,160
b. LESS:		
(1) Acquisition Price	141,788	14,321
(2) M&D Expense	19	2
c. NET GAIN OR (LOSS)	(61,010)	(6,162)

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

March 2014

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2014 Budget Enactment**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS			
a. RESOURCES			
(1) Unobligated Balance Start of Year	319,708	0	319,708
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	0	0	0
(5) Revenue			
(a) Sales (Cash)	29,181	0	29,181
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	0	0	0
(8) Total	348,889	0	348,889
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	1,330	0	1,330
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	8,626	0	8,626
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	9,956	0	9,956
c. UNOBLIGATED BALANCE - END OF PERIOD	338,933	0	338,933

EXHIBIT HA-2

March 2014

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2014 Budget Enactment**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		22,483
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		6,698
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		29,181
e. ON HAND, END OF YEAR		0
2. BORROWING ACCOUNT (MORTGAGES PAYABLE)		
a. BALANCE PAYABLE, START OF YEAR		0
b. VALUE OF MORTGAGES PAYABLE ASSUMED		0
c. LESS PAYMENTS ON PRINCIPAL:		
(1) Monthly Payments		0
(2) Mortgage Prepayment (Buydowns)		0
d. LESS VALUE OF MORTGAGES TRANSFERRED		0
e. SUBTOTAL - RETIREMENT OF DEBT		0
f. BALANCE PAYABLE - END OF PERIOD		0
3. NET EQUITY IN PROPERTY		0
4. RECAPITULATION FOR PROPERTIES SOLD*	Total	Avg (\$)
a. SALES PRICE	29,181	2,947
b. LESS:		
(1) Acquisition Price	62,713	6,334
(2) M&D Expense	13	1
c. NET GAIN OR (LOSS)	(33,545)	(3,388)

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

March 2014

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2015 Budget Request**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS			
a. RESOURCES			
(1) Unobligated Balance Start of Year	338,933	0	338,933
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	0	0	0
(5) Revenue			
(a) Sales (Cash)	0	0	0
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	0	0	0
(8) Total	338,933	0	338,933
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	2,528	0	2,528
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	677	0	677
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	3,205	0	3,205
c. UNOBLIGATED BALANCE - END OF PERIOD	335,728	0	335,728

EXHIBIT HA-2

March 2014

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2015 Budget Request**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		0
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		0
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		0
e. ON HAND, END OF YEAR		0
2. BORROWING ACCOUNT (MORTGAGES PAYABLE)		
a. BALANCE PAYABLE, START OF YEAR		0
b. VALUE OF MORTGAGES PAYABLE ASSUMED		0
c. LESS PAYMENTS ON PRINCIPAL:		
(1) Monthly Payments		0
(2) Mortgage Prepayment (Buydowns)		0
d. LESS VALUE OF MORTGAGES TRANSFERRED		0
e. SUBTOTAL - RETIREMENT OF DEBT		0
f. BALANCE PAYABLE - END OF PERIOD		0
3. NET EQUITY IN PROPERTY		0
4. RECAPITULATION FOR PROPERTIES SOLD*	Total	Avg (\$)
a. SALES PRICE	0	0
b. LESS:		
(1) Acquisition Price	0	0
(2) M&D Expense	0	0
c. NET GAIN OR (LOSS)	0	0

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

March 2014

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2013 Budget Actual**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	776	444	0	1,220
b. RECEIVED	220	67	0	287
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	445	300	0	745
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	3	3	0	6
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	4	1	0	5
(7) Settlements - no payment due	3	0	0	3
(8) Other (Not Eligible or Application Withdrawn)	441	178	0	619
d. ON HAND - END OF PERIOD	100	29	0	129
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				324
b. ACQUIRED				745
c. DISPOSED OF				792
d. ON HAND - END OF PERIOD				277
3. MORTGAGES PAYABLE				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
4. OTHER DATA				
a. SECOND MORTGAGES LIQUIDATED				7
b. APPRAISALS MADE				422
c. APPEALS PROCESSED:				
(1) Approved				144
(2) Disapproved				50
(3) Pending				26

EXHIBIT HA-3

March 2014

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2014 Budget Enactment

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	100	29	0	129
b. RECEIVED	0	0	0	0
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	19	10	0	29
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	13	7	0	20
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	2	0	0	2
(7) Settlements - no payment due	0	0	0	0
(8) Other (Not Eligible or Application Withdrawn)	66	12	0	78
d. ON HAND - END OF PERIOD	0	0	0	0
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				277
b. ACQUIRED				29
c. DISPOSED OF				306
d. ON HAND - END OF PERIOD				0
3. MORTGAGES PAYABLE				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
4. OTHER DATA				
a. SECOND MORTGAGES LIQUIDATED				0
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				0
(2) Disapproved				26
(3) Pending				0

EXHIBIT HA-3

March 2014

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2015 Budget Request**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	0	0	0	0
b. RECEIVED	7	5	0	12
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	0	0	0	0
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	7	5	0	12
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	0	0	0	0
(7) Settlements - no payment due	0	0	0	0
(8) Other (Not Eligible or Application Withdrawn)	0	0	0	0
d. ON HAND - END OF PERIOD	0	0	0	0
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				0
b. ACQUIRED				0
c. DISPOSED OF				0
d. ON HAND - END OF PERIOD				0
3. MORTGAGES PAYABLE				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
4. OTHER DATA				
a. SECOND MORTGAGES LIQUIDATED				0
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				0
(2) Disapproved				0
(3) Pending				0

EXHIBIT HA-3

March 2014

DEPARTMENT OF ARMY
Fiscal Year (FY) 2015 Budget Estimates
Homeowners Assistance Fund, Defense
PROGRAM AND FINANCING
FY 2015

	Actual FY 2013		Budget Enactment FY 2014		Budget Request FY 2015	
	Units	Obligations (000)	Units	Obligations (000)	Units	Obligations (000)
PAYMENTS TO HOMEOWNERS	546	31,864	22	1,330	12	2,528
OTHER OPERATING COSTS	43	13,235	3	1,928	0	677
ACQUISITION OF PROPERTIES	55	7,090	39	6,698	0	0
MORTGAGES ASSUMED	0	0	0	0	0	0
TOTAL PROGRAM		52,189		9,956		3,205
AVAILABLE FROM PRIOR YEAR		232,313		319,708		338,933
UNOBLIGATED BALANCES TRANSFERRED - OUT		19,184		0		0
ESTIMATED EARNED REVENUE		80,782		29,181		0
RETIREMENT OF DEBT		0		0		0
RECOVERY OF PRIOR YEAR OBLIGATIONS		77,986		0		0
AVAILABLE FOR OTHER YEARS		319,708		338,933		335,728
BUDGET AUTHORITY		0		0		0
AUTHORIZATION TO SPEND AGENCY DEBT RECEIPTS		0		0		0
APPROPRIATION		0		0		0
TRANSFER TO/FROM OTHER ACCOUNT		0		0		0
APPROPRIATION ADJUSTED		0		0		0

EXHIBIT HA-4