



***Department of the Army
Fiscal Year (FY) 2016
President's Budget
Submission***

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

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
February 2015**

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 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	-----
Alaska	75966	Fort Greely (IMCOM) Physical Readiness Training Facility	7,800	7,800	C	3 5
		Subtotal Fort Greely Part I	\$ 7,800	7,800		
		* TOTAL MCA FOR Alaska	\$ 7,800	7,800		
California	71057	Military Ocean Terminal Concord (AMC) Pier	98,000	98,000	C	11 13
		Subtotal Military Ocean Terminal Concord Part I	\$ 98,000	98,000		
		* TOTAL MCA FOR California	\$ 98,000	98,000		
Colorado	85710	Fort Carson (IMCOM) Rotary Wing Taxiway	5,800	5,800	C	19 21
		Subtotal Fort Carson Part I	\$ 5,800	5,800		
		* TOTAL MCA FOR Colorado	\$ 5,800	5,800		
Georgia	85811	Fort Gordon (IMCOM) Command and Control Facility	90,000	90,000	C	27 29
		Subtotal Fort Gordon Part I	\$ 90,000	90,000		
		* TOTAL MCA FOR Georgia	\$ 90,000	90,000		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 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	55578	Fort Drum (IMCOM) NCO Academy Complex	19,000	19,000	C	35 37
		Subtotal Fort Drum Part I	\$ 19,000	19,000		
	45707	West Point Military Reservation (IMCOM) Waste Water Treatment Plant	70,000	70,000	C	41 43
		Subtotal West Point Military Reservation Part I	\$ 70,000	70,000		
		* TOTAL MCA FOR New York	\$ 89,000	89,000		
Oklahoma	66575	Fort Sill (IMCOM) Training Support Facility	13,400	13,400	C	49 51
	75661	Reception Barracks Complex Ph2	56,000	56,000	C	54
		Subtotal Fort Sill Part I	\$ 69,400	69,400		
		* TOTAL MCA FOR Oklahoma	\$ 69,400	69,400		
Texas	64026	Corpus Christi Army Depot (AMC) Powertrain Facility (Infrastructure/Metal)	85,000	85,000	C	61
		Subtotal Corpus Christi Army Depot Part I	\$ 85,000	85,000		
	17142	Joint Base San Antonio (ARNORTH) Homeland Defense Operations Center	43,000	43,000	C	65
		Subtotal Joint Base San Antonio Part I	\$ 43,000	43,000		
		* TOTAL MCA FOR Texas	\$ 128,000	128,000		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 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 -----
Virginia	60513	Joint Base Myer-Henderson (IMCOM) Instruction Building	37,000	37,000	C	71 73
		Subtotal Joint Base Myer-Henderson Part I	\$ 37,000	37,000		
	80851	Fort Lee (IMCOM) Training Support Facility	33,000	33,000	C	77 79
		Subtotal Fort Lee Part I	\$ 33,000	33,000		
		* TOTAL MCA FOR Virginia	\$ 70,000	70,000		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 558,000	558,000		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	NEW/ APPROPRIATION CURRENT REQUEST MISSION -----	PAGE -----
Germany		Germany Various (IMCOM)			85
		Grafenwoehr Training Area			
	86824	Vehicle Maintenance Shop	51,000	51,000 C	87
		Subtotal Germany Various Part I	\$ 51,000	51,000	
		* TOTAL MCA FOR Germany	\$ 51,000	51,000	
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 51,000	51,000	

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 WORLDWIDE

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION -----	PAGE -----
Worldwide	Various	Planning and Design (PLANDES)				
		Planning and Design Host Nation				
	77820	Host Nation Support	0	36,000		93
	77816	Planning and Design	0	73,245		94
		Subtotal Planning and Design Part I	\$ 0	109,245		
		Minor Construction (MINOR)				
	77822	Minor Construction FY16	0	25,000		95
		Subtotal Minor Construction Part I	\$ 0	25,000		
		* TOTAL MCA FOR Worldwide Various	\$ 0	134,245		
	** TOTAL WORLDWIDE FOR MCA		\$ 0	134,245		
	MILITARY CONSTRUCTION (PART I) TOTAL		\$ 609,000	743,245		
		Total Cost of New Mission Projects	(0)	\$ 0		
		Total Cost of Current Mission projects	(13)	\$ 609,000		
		Total Cost of other line items	(3)	\$ 134,245		
		Total Cost of FY 2016 MCA Projects	(16)	\$ 743,245		

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DEPARTMENT OF THE ARMY
MILITARY CONSTRUCTION (Part I) FY 2016

COMMAND SUMMARY

MAJOR ARMY COMMAND NAME -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
 <u>INSIDE THE UNITED STATES</u>		
US Army Installation Management Command	332,000	332,000
US Army Materiel Command	183,000	183,000
US Army North	43,000	43,000
 <u>OUTSIDE THE UNITED STATES</u>		
US Army Installation Management Command	51,000	51,000
 <u>WORLDWIDE</u>		
Military Construction, Army-Specified Minor Planning and Design	0 0	25,000 109,245
 TOTAL	 609,000	 743,245

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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>
2016	\$ 743,245,000
2015	\$ 589,427,000
2014	\$1,104,875,000

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: establishing Army cyber capability with the construction of the U.S. Army Cyber Headquarters at Fort Gordon, Georgia; investment to buy-out the Army's remaining inadequate Training Barracks, and investment to address the most urgent revitalization and modernization of obsolete and failing critical infrastructure to include training facilities and the industrial base. 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 \$3 million. They may be awarded up to \$4 million if there is a threat to life, health, or safety that cannot be mitigated with Operations and Maintenance (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 2016 will be used to design projects in the Army's Fiscal Years 2017 and 2018 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 2016

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, \$743,245,000 to remain available until September 30, 2020: Provided, that of this amount, not to exceed \$109,245,000 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 2016 Budget Request. The following phased or incrementally funded projects are:

<u>ST</u>	<u>Location</u>	<u>Description</u>
OK	Fort Sill	Reception Barracks Complex, Ph2

Additional Issues

Requirement for Additional Scope Authorization, FY 2013 Project:

United States Military Academy, New York (FY 2013)

In FY 2013, Congress authorized the Army to construct a \$192 million Cadet Barracks at the United States Military Academy, New York. The project was incrementally funded across FY 2013 (\$85.886 million), FY 2014 (\$42.0 million), and FY 2015 (\$58.0 million). The project is required to relieve overcrowding in the nine existing historical barracks buildings and will provide barracks for 650 Cadets.

The Army is upgrading the historical barracks through the Cadet Barracks Upgrade Program (CBUP). The CBUP is an Operation & Maintenance, Army (OMA) funded initiative which includes installing interior mechanical systems to add air conditioning to the existing barracks. Chilled water must be supplied to each of the nine buildings to produce cooled, dehumidified air. This capability is essential to protect the CBUP investment and provide equivalent quality of life for Cadets in both the new and the existing barracks. The FY 2013 Cadet Barracks project scope includes space for mechanical equipment to provide chilled water to the existing barracks. However, the authorized DD Form 1391 did not include the mechanical equipment nor chilled water distribution lines for the legacy barracks. An adjusted DD Form 1391 to incorporate this scope is provided on page xvii and the correct primary scope is listed below. It is anticipated that additional military construction funds are required for the scope increase. 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>
NY	United States	Cadet Barracks	SF	287,688
	Military Academy	Special Foundations	LS	
		Solar Water Heater System	SF	20,566
		EMCS Connection	LS	
		Sustainability/Energy Measures	LS	
		Antiterrorism Measures	LS	
		Building Information Systems	LS	
		Chiller Equipment	LS	
		Chilled Water Distribution System	LS	

1. COMPONENT Army		FY 2013 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 14 JAN 2015 03 DEC 2014	
3. INSTALLATION AND LOCATION West Point Military Reservation New York			4. PROJECT TITLE Cadet Barracks		
5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 87063	8. PROJECT COST (\$000) 208,000		
9. COST ESTIMATES					
ITEM		UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY					154,469
Cadet Barracks		SF	287,688	440.87	(126,833)
Special Foundations		LS	--	--	(3,228)
Solar Water Heater System		SF	20,566	132.21	(2,719)
EMCS Connection		LS	--	--	(142)
Chiller Equipment		LS	--	--	(9,503)
Total from Continuation page					(12,044)
SUPPORTING FACILITIES					32,505
Electric Service		LS	--	--	(1,266)
Water, Sewer, Gas		LS	--	--	(557)
Steam And/Or Chilled Water Distribution		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					186,974
CONTINGENCY (5.00%)					9,349
SUBTOTAL					196,323
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					11,190
TOTAL REQUEST					207,513
TOTAL REQUEST (ROUNDED)					208,000
INSTALLED EQT-OTHER APPROPRIATIONS					(962)
10. Description of Proposed Construction					
<p>This is an incrementally funded project. Congress authorized the full amount of \$192.0M and appropriated \$86M for PN79933 in FY13, \$42M for PN 81186 in FY14, and \$58M in FY15 for PN 81187. 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 a 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).</p>					

1. COMPONENT Army		FY 2013 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 14 JAN 2015 03 DEC 2014																																				
3. INSTALLATION AND LOCATION West Point Military Reservation New York			4. PROJECT TITLE Cadet Barracks																																					
5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 87063	8. PROJECT COST (\$000) 208,000																																					
9. COST ESTIMATES (CONTINUED)																																								
<table border="0"> <thead> <tr> <th>ITEM</th> <th>UM</th> <th>QUANTITY</th> <th>UNIT COST</th> <th>COST (\$000)</th> </tr> </thead> <tbody> <tr> <td colspan="5">PRIMARY FACILITY (CONTINUED)</td> </tr> <tr> <td>Chilled Water Distribution System</td> <td>LS</td> <td>--</td> <td>--</td> <td>(4,918)</td> </tr> <tr> <td>Sustainability/Energy Measures</td> <td>LS</td> <td>--</td> <td>--</td> <td>(2,601)</td> </tr> <tr> <td>Antiterrorism Measures</td> <td>LS</td> <td>--</td> <td>--</td> <td>(2,601)</td> </tr> <tr> <td>Building Information Systems</td> <td>LS</td> <td>--</td> <td>--</td> <td>(1,924)</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Total</td> <td>12,044</td> </tr> </tbody> </table>						ITEM	UM	QUANTITY	UNIT COST	COST (\$000)	PRIMARY FACILITY (CONTINUED)					Chilled Water Distribution System	LS	--	--	(4,918)	Sustainability/Energy Measures	LS	--	--	(2,601)	Antiterrorism Measures	LS	--	--	(2,601)	Building Information Systems	LS	--	--	(1,924)				Total	12,044
ITEM	UM	QUANTITY	UNIT COST	COST (\$000)																																				
PRIMARY FACILITY (CONTINUED)																																								
Chilled Water Distribution System	LS	--	--	(4,918)																																				
Sustainability/Energy Measures	LS	--	--	(2,601)																																				
Antiterrorism Measures	LS	--	--	(2,601)																																				
Building Information Systems	LS	--	--	(1,924)																																				
			Total	12,044																																				
10. Description of Proposed Construction (continued): This project also includes equipment and distribution lines to provide chilled water to the nine existing historic barracks for the purposes of air conditioning. The nine historic barracks will be renovated as part of the Cadet Barracks Upgrade Program. The chilled water will be generated by equipment located in the new cadet barracks, and transported via pipes to the historic barracks.																																								
11. REQ: 4,686 PN ADQT: 650 PN SUBSTD: 4,306 PN																																								
PROJECT: Construct a Cadet Barracks at West Point, New York. (Current Mission)																																								
REQUIREMENT: This project is needed to 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 nor 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																																								

1. COMPONENT Army	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 14 JAN 2015 03 DEC 2014
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3. INSTALLATION AND LOCATION West Point Military Reservation New York	4. PROJECT TITLE Cadet Barracks
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5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 87063	8. PROJECT COST (\$000) 208,000
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ADDITIONAL: (CONTINUED)
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 in accordance with Executive Order 13423, 10 USC 2802(c), and other applicable laws and Executive Orders.

ESTIMATED CONSTRUCTION START:	SEP 2013	INDEX:	2663
ESTIMATED MIDPOINT OF CONSTRUCTION:	FEB 2015	INDEX:	2736
ESTIMATED CONSTRUCTION COMPLETION:	JUL 2016	INDEX:	2814

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Alaska		Fort Greely (IMCOM)				3
	75966	Physical Readiness Training Facility	7,800	7,800	C	5
		Subtotal Fort Greely Part I	-----	-----		
			\$ 7,800	7,800		
		* TOTAL MCA FOR Alaska	\$ 7,800	7,800		

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015		
3. INSTALLATION AND LOCATION Fort Greely Alaska			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 2.30			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2014		79	349	328	0	0	0	2	26	813	1,597
B. END FY 2020		83	360	305	0	0	0	2	26	817	1,593
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 2,914 ha (7,200 AC)											
B. INVENTORY TOTAL AS OF 09 JAN 2015.....										1,569,079	
C. AUTHORIZATION NOT YET IN INVENTORY.....										26,053	
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM.....										7,800	
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM.....										0	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										93,048	
H. GRAND TOTAL.....										1,695,980	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
74028	Physical Readiness Training Facility	24,430.00/SF(2269.62/m2)			7,800		01/2015	10/2015			
TOTAL							7,800				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2017 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:											
Fort Greely conducts base operations to support the Ground-Based Midcourse Defense (GMD) Test Bed system and other tenant missions. It provides on-post family housing for approximately 126 families. Fort Greely Garrison's supported tenants include: Ground-Based Midcourse Missile Defense; 49th Missile Defense Battalion; 59th Signal Battalion; Cold Regions Test Center; U.S. Army Alaska; U.S. Army Materiel Command; U.S. Army Corps of Engineers; Army and Air Force Exchange Service; Defense Commissary Agency; Delta/Greely School District; U.S. Post Office; and by support agreements, the Northern Warfare Training Center.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
										(\$000)	
A. AIR POLLUTION										0	
B. WATER POLLUTION										0	
C. OCCUPATIONAL SAFETY AND HEALTH										0	

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Greely Alaska				4. PROJECT TITLE Physical Readiness Training Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 74028	7. PROJECT NUMBER 75966		8. PROJECT COST (\$000) Approp 7,800	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)	
<u>PRIMARY FACILITY</u>					6,075	
74028 Phy. Readiness Training Facility		m2 (SF)	2,270 (24,430)	2,263	(5,136)	
75027 4-Lane Interior Running Track		EA	1 --	33,760	(34)	
00000 Special Foundations		LS	--	--	(865)	
Building Information Systems		LS	--	--	(40)	
<u>SUPPORTING FACILITIES</u>					941	
Electric Service		LS	--	--	(78)	
Water, Sewer, Gas		LS	--	--	(58)	
Steam/Chilled Water Distribution		LS	--	--	(241)	
Paving, Walks, Curbs And Gutters		LS	--	--	(40)	
Storm Drainage		LS	--	--	(135)	
Site Imp(54) Demo(259)		LS	--	--	(313)	
Information Systems		LS	--	--	(76)	
ESTIMATED CONTRACT COST					7,016	
CONTINGENCY (5.00%)					351	
SUBTOTAL					<u>7,367</u>	
SUPV, INSP & OVERHEAD (6.50%)					479	
TOTAL REQUEST					<u>7,846</u>	
TOTAL REQUEST (ROUNDED)					7,800	
INSTALLED EQT-OTHER APPROP					(0)	
10. Description of Proposed Construction Construct an addition to an existing Physical Readiness Training Facility. This project includes a four lane, indoor jogging track and a training module. A corridor is included to allow movement between the current facility and the addition. Work also includes information systems, fire protection and alarm systems, and an Energy Monitoring Control Systems (EMCS) connection. Low Impact Development (LID) features are included. Sustainability/Energy measures will be provided. Special Foundations are required. Supporting facilities include site development, utilities and connections, lighting, paving, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by connection to the existing energy plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. This facility 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. Demolish 2 buildings at Fort Greely, AK (Total 2,408 m2/25,924 SF). Air Conditioning (Estimated 84 kW/24 Tons).						
11. REQ: 4,319 m2		ADQT: 2,049 m2		SUBSTD: NONE		
PROJECT: Construct a non-standard Physical Readiness Training Facility at Fort Greely, Alaska. (Current Mission)						
REQUIREMENT: This project is required to provide an adequate physical training facility						

1. COMPONENT		2. DATE	
Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA	
3. INSTALLATION AND LOCATION		4. PROJECT TITLE	
Fort Greely Alaska		Physical Readiness Training Facility	
5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST (\$000)
22096A	74028	75966	Approp 7,800
<u>REQUIREMENT: (CONTINUED)</u>			
for Soldiers. Fort Greely provides support to space and missile defense operations and the planning, integration, control, and coordination of Army forces and capabilities in support of U.S. Strategic Command. This Physical Readiness Training Facility will provide an adequate, year-round aerobic conditioning opportunity. The project will include a four-lane jogging track and be connected to the existing Physical Fitness Facility.			
<u>CURRENT SITUATION:</u> There is only one Physical Fitness Facility at Fort Greely that must accommodate weightlifting, aerobic conditioning, and swimming. The facility was built in 1956 and does not include an indoor jogging track. Unit physical training is conducted outdoors by running along narrow roadway shoulders. The extreme Alaskan winter climate coupled with near-perpetual darkness (21 hours) makes an undesirable and potentially unsafe running situation. Winter conditions persist from September through May. Winter temperatures can reach 60 degrees below zero with winds up to 50 miles-per-hour. The use of other government agency facilities is not feasible since Fort Greely is more than 100 miles from the nearest military or civilian Physical Fitness Facility.			
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, the continued use of inadequate facilities may impair mission readiness. The ability to support space and missile defense operations capabilities in support of the U.S. Strategic Command could be diminished. Physical Readiness is critical to any wellness program. It creates unit cohesion, improves morale and overall quality of life for Soldiers. Physical training reduces the negative impact of Seasonal Affective Disorder often experienced by Soldiers. Soldiers must also maintain a high level of fitness to support mobilization missions.			
<u>ADDITIONAL:</u> Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in-accordance-with Executive Order 11988. 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.			
<u>12. SUPPLEMENTAL DATA:</u>			
A. Estimated Design Data:			
(1) Status:			
(a)	Date Design Started.....		JAN 2015
(b)	Percent Complete as of January 2015.....		0.00
(c)	Date 35% Designed.....		JUN 2015
(d)	Date Design Complete.....		OCT 2015
(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.		

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Greely Alaska	4. PROJECT TITLE Physical Readiness Training Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 74028	7. PROJECT NUMBER 75966	8. PROJECT COST (\$000) Approp 7,800
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(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.....	452
(b) All Other Design Costs.....	113
(c) Total Design Cost.....	565
(d) Contract.....	367
(e) In-house.....	198
(4) Construction Contract Award.....	JAN 2016
(5) Construction Start.....	MAR 2016
(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:

907-873-7336

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
California		Military Ocean Terminal Concord (AMC)				11
	71057	Pier	98,000	98,000	C	13
		Subtotal Military Ocean Terminal Concord Part I	-----	-----		
			\$ 98,000	98,000		
		* TOTAL MCA FOR California	\$ 98,000	98,000		

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015		
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 31 OCT 2014		19	465	103	0	0	0	0	0	65	652
B. END FY 2020		25	681	94	0	0	0	0	0	62	862
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 2,469 ha (6,100 AC)											
B. INVENTORY TOTAL AS OF 09 JAN 2015.....										556,040	
C. AUTHORIZATION NOT YET IN INVENTORY.....										24,088	
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM.....										98,000	
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM.....										10,000	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										46,782	
H. GRAND TOTAL.....										734,910	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
15210	Pier	19,909.80/SY(16647.12/m2)			98,000		07/2014	10/2015			
TOTAL							98,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2017 PROGRAM:											
14113	Access Control Point				10,000						
TOTAL							10,000				
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A											
10. MISSION OR MAJOR FUNCTIONS:											
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	

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California				4. PROJECT TITLE Pier		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 15210	7. PROJECT NUMBER 71057		8. PROJECT COST (\$000) Approp 98,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						78,911
15210 Wharf Replace/Upgrade		m2 (SY)	16,647 (19,910)		3,418	(56,906)
86120 Crane Tracks		m (LF)	609.60 (2,000)		1,779	(1,085)
14915 Fender System		m (LF)	304.80 (1,000)		11,202	(3,414)
14310 Ship Operations Building		m2 (SF)	167.23 (1,800)		4,108	(687)
85110 Roads and Pavements		m2 (SY)	3,670 (4,389)		208.51	(765)
Total from Continuation page						(16,054)
SUPPORTING FACILITIES						9,836
Electric Service		LS	--		--	(4,398)
Water, Sewer, Gas		LS	--		--	(3,364)
Paving, Walks, Curbs And Gutters		LS	--		--	(5)
Storm Drainage		LS	--		--	(231)
Site Imp(56) Demo(204)		LS	--		--	(260)
Information Systems		LS	--		--	(74)
Antiterrorism Measures		LS	--		--	(5)
Environmental Mitigation		LS	--		--	(1,499)
ESTIMATED CONTRACT COST						88,747
CONTINGENCY (5.00%)						4,437
SUBTOTAL						93,184
SUPV, INSP & OVERHEAD (5.70%)						5,311
TOTAL REQUEST						98,495
TOTAL REQUEST (ROUNDED)						98,000
INSTALLED EQT-OTHER APPROP						(54,254)
10. Description of Proposed Construction Construct a new pier (Pier #2) to accommodate containerized operations. Provide a new, single level main platform with crane tracks to support two container cranes, pilings, a fender system to handle loads from container cranes, container ships, and container truck trailers. Project includes removal/replacement of piles, removal/realignment of existing trestles, construction of new trestles, a ship operations building, and realignment of existing road network servicing the pier. Supporting facilities include potable water, sanitary sewer, fire protection, high mast lighting at the pier, storm water collection and treatment, electrical power to support container cranes, environmental mitigation, and site improvements. Project includes demolition of existing timber piles and trestles at the pier. Environmental mitigation measures include purchase of conservation credits, noise monitoring and attenuation during construction, sediment control measures, pre and post construction surveys of Submerged Aquatic Vegetation (SAV), and creation of a new SAV habitat by removal of additional pile structures. Due to the presence of endangered species both on land and in the water, on-site biologists will be required during construction. Access for individuals with disabilities will be provided. Building information systems for this facility are unique in nature and are 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						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California	4. PROJECT TITLE Pier
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 15210	7. PROJECT NUMBER 71057	8. PROJECT COST (\$000) Approp 98,000
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9. COST ESTIMATES (CONTINUED)					
ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)					
93310 Pier Demolition	m2 (SY)	15,859 (18,967)	972.52	(15,423)	
Sustainability/Energy Measures	LS	--	--	(50)	
Antiterrorism Measures	LS	--	--	(554)	
Building Information Systems	LS	--	--	(27)	
			Total	16,054	

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)
systems performance. Specialized Munitions and Explosives of Concern (MEC) teams must be present during demolition and construction work to ensure safe removal and handling of any potential MEC found at the project site. Demolish 1 building at Military Ocean Terminal Concord, CA (Total 630 m2/6,776 SF). Air Conditioning (Estimated 18 kW/5 Tons).

11. REQ: 49,093 m2 ADQT: 18,986 m2 SUBSTD: 30,107 m2
PROJECT: Construct a replacement pier for Pier #2 at Military Ocean Terminal Concord (MOTCO), California. (Current Mission)
REQUIREMENT: This project is needed to ensure Military Ocean Terminal Concord (MOTCO) is able to meet ammunition outload requirements to support contingency and peacetime operations. MOTCO is the Department of Defense (DOD) primary West Coast port for the movement of containerized ammunition. As such, MOTCO must be able to process a specific number of ammunition containers per day to effectively support DOD operations. Meeting this ammunition container throughput requirement is critical to DOD.
CURRENT SITUATION: Currently one pier (Pier 2) is already closed due to significant structural deterioration. Another pier (Pier 3) is currently the only operational pier at MOTCO capable of supporting large-scale containerized ammunition missions and has also deteriorated. Pier 3 is operating under vehicle loading restrictions because of marine borer damage. Repair projects are being developed for Pier 3 to keep it operational while Pier 2 is being reconstructed. The location of Pier 2 provides the safest and most efficient operations due to its large Net Explosives Weight (NEW) limit, and it has the greatest quantity distance arc of all the locations at MOTCO for explosives operations. Current installation operations cannot fully support current mobility requirements. Based on Pier 3's deteriorating state, it is estimated to have a viable service life of approximately one to four years. The deteriorating condition of Pier 3 makes it imperative that a new pier be constructed at the Pier 2 site to avoid a potential, multi-year capability gap.
IMPACT IF NOT PROVIDED: If this project is not provided, MOTCO will not be capable of achieving its required daily ammunition throughput. This capability shortfall adds significant risk to DOD's contingency operations that require ammunition outloads from the West Coast. Pier 2 will remain closed and Pier 3 will continue to operate under vehicle loading restrictions.
ADDITIONAL: Required assessments have been made for supporting facilities. The project is located in a 100-year floodplain and is in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California	4. PROJECT TITLE Pier
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 15210	7. PROJECT NUMBER 71057	8. PROJECT COST (\$000) Approp 98,000
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ADDITIONAL: (CONTINUED)
 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 2014
 - (b) Percent Complete as of January 2015..... 35.00
 - (c) Date 35% Designed..... JAN 2015
 - (d) Date Design Complete..... OCT 2015
 - (e) Parametric Cost Estimating Used to Develop Costs.. YES
 - (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..... 5,647
 - (b) All Other Design Costs..... 1,411
 - (c) Total Design Cost..... 7,058
 - (d) Contract..... 4,588
 - (e) In-house..... 2,470

- (4) Construction Contract Award..... MAR 2016

- (5) Construction Start..... JUN 2016

- (6) Construction Completion..... DEC 2018

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California	4. PROJECT TITLE Pier
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 15210	7. PROJECT NUMBER 71057	8. PROJECT COST (\$000) Approp 98,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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>
Container Cranes	OPA	2017	50,229
Emergency Generators & Shelter	OPA	2017	3,481
CCTV Cameras	OPA	2018	402
Removable Bollards	OPA	2018	40
Crash gates	OPA	2018	72
Guard Booth	OPA	2018	12
Info Sys - ISC	OPA	2017	18
		Total	54,254

Installation Engineer

Phone Number: (925) 246-4154

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Colorado	85710	Fort Carson (IMCOM) Rotary Wing Taxiway	5,800	5,800	C	19 21
		Subtotal Fort Carson Part I	\$ 5,800	5,800		
		* TOTAL MCA FOR Colorado	\$ 5,800	5,800		

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015			
3. INSTALLATION AND LOCATION Fort Carson Colorado			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.08				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 OCT 2014		3445	25115	2767	8	190	0	220	941	3810	36,496	
B. END FY 2020		3157	22273	2686	8	202	0	251	1013	3215	32,805	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA..... 151,075 ha (373,313 AC)												
B. INVENTORY TOTAL AS OF 09 JAN 2015..... 5,780,930												
C. AUTHORIZATION NOT YET IN INVENTORY..... 2,010,015												
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM..... 5,800												
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM..... 7,400												
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0												
G. REMAINING DEFICIENCY..... 782,720												
H. GRAND TOTAL..... 8,586,865												
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE				
11221	Rotary Wing Taxiway	9,028.00/SY(7548.55/m2)				5,800	01/2015	12/2015				
TOTAL						5,800						
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE					(\$000)						
A. INCLUDED IN THE FY 2017 PROGRAM:												
17897	Automated Infantry Platoon Battle Course					7,400						
TOTAL						7,400						
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; and 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						

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. PROJECT TITLE Rotary Wing Taxiway		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 11221	7. PROJECT NUMBER 85710		8. PROJECT COST (\$000) Approp 5,800	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)	
<u>PRIMARY FACILITY</u>					3,897	
11221 Rotary Wing Taxiway		m2 (SY)	7,549 (9,028)	219.58	(1,658)	
13620 Taxiway Lighting		m (LF)	251.46 (825)	1,253	(315)	
17981 Fire Fighting & Rescue Trng Pad		EA	1 --	87,079	(87)	
85110 Roads/Pavements		m2 (SY)	13,060 (15,620)	100.58	(1,314)	
85725 Training Area Tank Trails		m2 (SY)	4,013 (4,800)	130.18	(522)	
Sustainability/Energy Measures		LS	--	--	(1)	
<u>SUPPORTING FACILITIES</u>					1,300	
Water, Sewer, Gas		LS	--	--	(53)	
Paving, Walks, Curbs And Gutters		LS	--	--	(476)	
Storm Drainage		LS	--	--	(312)	
Site Imp(459) Demo()		LS	--	--	(459)	
ESTIMATED CONTRACT COST					5,196	
CONTINGENCY (5.00%)					260	
SUBTOTAL					5,456	
SUPV, INSP & OVERHEAD (5.70%)					311	
TOTAL REQUEST					5,767	
TOTAL REQUEST (ROUNDED)					5,800	
INSTALLED EQT-OTHER APPROP					(0)	
10. Description of Proposed Construction Construct a standard design aircraft taxiway for rotary wing aircraft. Work includes rotary wing taxiway with shoulder, taxiway lighting, primary roadway, tank trail and aircraft fire fighting mock-up pad for fire rescue training. Sustainability and energy enhancement measures are included. Supporting facilities include site development, utilities and connections, site lighting, paving, parking, walks, curbs and gutters, storm drainage, landscaping, signage and security fencing. Heating and air conditioning will not be required. Measures in accordance with the Department of Defense(DoD)Minimum Antiterrorism Standards will be provided. Access for individuals with disabilities 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.						
11. REQ: 13,355 m2		ADQT: 5,806 m2		SUBSTD: NONE		
PROJECT: Construct a standard design Rotary Wing Taxiway at Fort Carson, Colorado. (Current Mission)						
REQUIREMENT: This project will provide the airfield taxiway, airfield infrastructure and supporting facilities required at Butts Army Airfield (BAAF). These critical facilities will complete the construction of the aircraft taxiway, primary roads, tank trail, security fencing, airfield crash rescue and fire training pad, and the supporting facilities. This taxiway is required to provide a safe and secure airfield. The aircraft fire and crash rescue training pad is required to maintain proficiency in crash/rescue						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Rotary Wing Taxiway
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 11221	7. PROJECT NUMBER 85710	8. PROJECT COST (\$000) Approp 5,800
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REQUIREMENT: (CONTINUED)
 response. The roadway and tank trail is required to complete the primary road work on Butts Road as well as from Gate 19 to BAAF (Essayons Road and Butts Road). A tank trail is required to provide tactical vehicles a bypass for a section of Route 1 adjacent to Essayons Road.

CURRENT SITUATION: Fort Carson lacks the airfield pavements and support facilities that will complete the development of Butts Army Airfield (BAAF) and the 4th ID CAB stationing. The new BAAF flight line has moved 50 feet west of the old flight line to provide the required standoff distances from the runway center line. The old pavement cannot be used. A final section of rotary wing taxiway is required to provide support to airfield facilities. There is no fire training pad available at BAAF. The firefighters must conduct notional training and simulations to conduct fire/rescue training. The fire department has one CH-47 fire/crash rescue trainer on-hand. This cannot be used to the optimum training value due to the lack of the training pad. Essayons Road is the primary access from Gate 19. It is partially paved but a considerable section is a gravel road. This section is sometimes dangerous in wet weather. A section of tank trail is required to separate wheeled and tracked tactical vehicles.

IMPACT IF NOT PROVIDED: If this project is not provided, the airfield taxiway will be incomplete. There will be no security fencing in this location resulting in a significant hazard to safe and efficient airfield operations. Essayons Road is the main access to BAAF from Gate 19 and will remain unimproved and subject to flooding. There will be a section of Essayons Road and the tank trail (Route 1) that will require tactical vehicle and personally owned vehicles to use the same road.

ADDITIONAL: Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. 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..... | JAN 2015 |
| (b) Percent Complete as of January 2015..... | 0.00 |
| (c) Date 35% Designed..... | JUN 2015 |
| (d) Date Design Complete..... | DEC 2015 |
| (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 | |

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Rotary Wing Taxiway
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 11221	7. PROJECT NUMBER 85710	8. PROJECT COST (\$000) Approp 5,800
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)
documented during the final design.

(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Carson	
(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.....	332
(b) All Other Design Costs.....	84
(c) Total Design Cost.....	416
(d) Contract.....	270
(e) In-house.....	146
(4) Construction Contract Award.....	MAR 2016
(5) Construction Start.....	MAY 2016
(6) Construction Completion.....	MAY 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>
	NONE		

Installation Engineer
Phone Number: (719) 526-3415

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Georgia		Fort Gordon (IMCOM)				27
	85811	Command and Control Facility	90,000	90,000	C	29
		Subtotal Fort Gordon Part I	\$ 90,000	90,000		
		* TOTAL MCA FOR Georgia	\$ 90,000	90,000		

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015		
3. INSTALLATION AND LOCATION Fort Gordon Georgia			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.86			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2014		1603	5752	3159	772	4637	11	170	2687	5770	24,561
B. END FY 2020		1665	5716	3043	605	4277	21	186	2778	5587	23,878
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		23,684 ha		(58,524 AC)							
B. INVENTORY TOTAL AS OF 09 JAN 2015.....							3,786,690				
C. AUTHORIZATION NOT YET IN INVENTORY.....							246,197				
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM.....							90,000				
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM.....							57,000				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							300,469				
H. GRAND TOTAL.....							4,480,356				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
14190	Command and Control Facility	172,000.00/SF(15979.32/m2)			90,000		01/2014	10/2015			
TOTAL						90,000					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2017 PROGRAM:											
14190	Cyber Protection Team Ops Facility						57,000				
TOTAL						57,000					
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 Gordon is home to numerous tenant units with diverse missions. Presently the largest is the U.S. Army Signal Corps, and includes the largest information technology and communications training school in the Armed Forces. The installation is also home to the Southeast (SE) Regional Medical Command, the SE Regional Veterinary Command, the SE Regional Dental Command, the Army's only Dental Laboratory, the 93rd Sig Bde (FORSCOM) - theater tactical communications, the Gordon Regional Security Operations Center (INSCOM) - one of three Joint CONUS-based intelligence platforms, the 513th MI Bde (INSCOM) - theater-level intelligence and security, and Reserve/National Guard units (359th Sig Bde, RTS-Med, 878th Engineers).											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Gordon Georgia				4. PROJECT TITLE Command and Control Facility		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 85811		8. PROJECT COST (\$000) Approp 90,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						69,476
14190 SCIF/Command & Control Facility		m2 (SF)	15,979 (172,000)		3,919	(62,622)
82610 Expand Central Energy Plant		kWr (TN)	4,396 (1,250)		624.45	(2,745)
81160 Install Standby Generator		EA	1 --		277,149	(277)
Sustainability/Energy Measures		LS	--		--	(1,225)
Building Information Systems		LS	--		--	(2,607)
<u>SUPPORTING FACILITIES</u>						11,720
Electric Service		LS	--		--	(9,647)
Water, Sewer, Gas		LS	--		--	(725)
Steam/Chilled Water Distribution		LS	--		--	(165)
Paving, Walks, Curbs And Gutters		LS	--		--	(220)
Storm Drainage		LS	--		--	(48)
Site Imp(547) Demo()		LS	--		--	(547)
Information Systems		LS	--		--	(368)
ESTIMATED CONTRACT COST						81,196
CONTINGENCY (5.00%)						4,060
SUBTOTAL						85,256
SUPV, INSP & OVERHEAD (5.70%)						4,860
TOTAL REQUEST						90,116
TOTAL REQUEST (ROUNDED)						90,000
INSTALLED EQT-OTHER APPROP						(79,223)
10. Description of Proposed Construction Construct a Command and Control Facility (C2F). The project will accommodate the Army CYBER (ARCYBER) Command/Joint Forces Headquarters-Cyber(JFHQ-C) requirement. The entire facility will be constructed to Sensitive Compartmented Information Facility (SCIF) standards in compliance with Intelligence directives. Project includes an administrative area divided into specified security zones and operations area that includes special use space for a SCIF, Operations Center (OC), Specialized Technical Operations (STO), and Special Access Program (SAP) area. Construction includes expansion of a Central Energy Plant, redundant mechanical and electrical systems with dual generator backup power to critical areas, loading/service areas, information systems, fire detection, protection and alarm systems, Intrusion Detection System (IDS) installation and Closed Circuit TV (CCTV) installation, and Energy Monitoring Control Systems (EMCS) connection. 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 enhancement measures are included. Supporting facilities include site development, utilities and connections, lighting, paving, Privately Owned Vehicles (POV) parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by connection to the existing energy plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Building information						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Gordon Georgia				4. PROJECT TITLE Command and Control Facility		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 85811		8. PROJECT COST (\$000) Approp 90,000	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
systems for this facility are unique in nature and are not included in the unit cost of the building. Air Conditioning (Estimated 7,034 kW/2,000 Tons).						
11. REQ: 28,335 m2 ADQT: NONE SUBSTD: NONE						
PROJECT: Construct a non-standard Command and Control Facility at Fort Gordon, Georgia. (Current Mission)						
REQUIREMENT: This project is required to provide command and control as well as operation facilities for the recently established Army Cyber Command (ARCYBER) at Fort Gordon, GA. The Secretary of Defense has approved the JFHQ-C led by dual-hatted Service Cyber Component Commanders with the appropriate level of presence at each Crypto Logic Center and NSA-Washington. This unique facility will support this dual-hatted Service Cyber Component mission to plan, coordinate, integrate, synchronize, direct and conduct network operations and defense of all Army and other supported networks as well as support to joint and unified land operations.						
CURRENT SITUATION: ARCYBER Headquarters is temporarily split and stationed in seven different buildings within a 50-mile radius on Fort Belvoir, Virginia, and Fort Meade, Maryland. The buildings provide approximately 71% of the command's required space which limits staff cohesion and interoperability as well as consumes considerable time and resources as the staff is forced to travel between locations. Existing permanent command and control facilities are not available on Fort Gordon.						
IMPACT IF NOT PROVIDED: If this project is not provided, the ability to support the full range of Department of Defense, Army Service Component Commands, Homeland Defense, and Combatant Commands cyberspace/operations mission will be severely degraded due to the lack of co-location, integration and synchronization. The Army's ability to execute the full range of cyberspace operations to include operation and defense of Army and other supported networks, as well as enabling and actual operations in support of joint and unified land operations, will be negatively impacted. Failure to consolidate the planning and warfighting capability will hamper the ability to analyze, predict, block, isolate and engage in a rapidly expanding and changing threat environment.						
ADDITIONAL: Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. 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 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015
3. INSTALLATION AND LOCATION Fort Gordon Georgia		4. PROJECT TITLE Command and Control Facility		
5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 85811	8. PROJECT COST (\$000) Approp 90,000	
12. SUPPLEMENTAL DATA (CONTINUED..)				
A. Estimated Design Data: (CONTINUED..)				
(a) Date Design Started.....				JAN 2014
(b) Percent Complete as of January 2015.....				35.00
(c) Date 35% Designed.....				JAN 2015
(d) Date Design Complete.....				OCT 2015
(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 Belvoir				
(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.....				2,568
(b) All Other Design Costs.....				4,280
(c) Total Design Cost.....				6,848
(d) Contract.....				4,280
(e) In-house.....				2,568
(4) Construction Contract Award.....				MAR 2016
(5) Construction Start.....				AUG 2016
(6) Construction Completion.....				MAR 2018
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>	
Audio/Visual Equipment	OPA	2017	492	
UPS (2,700 KW)	OPA	2017	5,223	
Standby Generators (2,375 KW)	OPA	2016	1,755	
Security Equipment	OPA	2018	974	
Info Sys - ISC	OPA	2017	3,732	
Info Sys - PROP	OPA	2017	67,047	
Total			79,223	

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Gordon Georgia	4. PROJECT TITLE Command and Control Facility
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 85811	8. PROJECT COST (\$000) Approp 90,000
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Installation Engineer
Phone Number: 706-791-3225/9733

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
New York	55578	Fort Drum (IMCOM) NCO Academy Complex	19,000	19,000	C	35 37
		Subtotal Fort Drum Part I	\$ 19,000	19,000		
	45707	West Point Military Reservation (IMCOM) Waste Water Treatment Plant	70,000	70,000	C	41 43
		Subtotal West Point Military Reservation Part I	\$ 70,000	70,000		
		* TOTAL MCA FOR New York	\$ 89,000	89,000		

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015		
3. INSTALLATION AND LOCATION Fort Drum New York			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.10			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2014		2191	14953	2052	0	102	0	195	599	2159	22,251
B. END FY 2020		1765	12976	1856	0	92	0	195	599	2060	19,543
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		43,409 ha		(107,265 AC)							
B. INVENTORY TOTAL AS OF 09 JAN 2015.....								5,205,993			
C. AUTHORIZATION NOT YET IN INVENTORY.....								1,577,478			
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM.....								19,000			
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM.....								0			
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....								0			
G. REMAINING DEFICIENCY.....								496,999			
H. GRAND TOTAL.....								7,299,470			
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
17120	NCO Academy Complex	30,943.00/SF(2874.70/m2)			19,000		01/2015	12/2015			
TOTAL							19,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2017 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				

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Drum New York				4. PROJECT TITLE NCO Academy Complex		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 17120	7. PROJECT NUMBER 55578		8. PROJECT COST (\$000) Approp 19,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						13,094
17120 General Instruction Building		m2 (SF)	2,875 (30,943)		2,768	(7,958)
61050 General Purpose Admin Facility		m2 (SF)	685.16 (7,375)		2,811	(1,926)
72122 Transient Barracks		m2 (SF)	636.66 (6,853)		2,293	(1,460)
00000 Special Foundations		LS	--		--	(921)
75027 Running Track		EA	1 --		178,981	(179)
Total from Continuation page						(650)
SUPPORTING FACILITIES						3,858
Electric Service		LS	--		--	(380)
Water, Sewer, Gas		LS	--		--	(357)
Steam/Chilled Water Distribution		LS	--		--	(689)
Paving, Walks, Curbs And Gutters		LS	--		--	(227)
Storm Drainage		LS	--		--	(322)
Site Imp(349) Demo(953)		LS	--		--	(1,302)
Information Systems		LS	--		--	(581)
ESTIMATED CONTRACT COST						16,952
CONTINGENCY (5.00%)						848
SUBTOTAL						17,800
SUPV, INSP & OVERHEAD (5.70%)						1,015
TOTAL REQUEST						18,815
TOTAL REQUEST (ROUNDED)						19,000
INSTALLED EQT-OTHER APPROP						(1,535)
10. Description of Proposed Construction Construct a standard design Non-Commissioned Officer (NCO) Academy Complex. The NCO Academy Complex will include barracks, a general instruction building with automated-aided classrooms, general purpose administration facility, organizational storage, organizational parking, arms room, auditorium, learning resource center, covered (enclosed) training area, lawn/snow equipment building, and a running track with physical training (PT) area on the infield. The NCO Academy Complex will accommodate 136 student Soldiers and 24 Cadre/Staff. Barracks will accommodate 24 temporary duty student Soldiers. Buildings and structures will include features to accommodate the severe winter climate. Intrusion Detection System (IDS) installation is required for the arms room. Special foundations are required. Supporting facilities include: site development, site improvements, utilities and connections, fire protection and alarm systems, security lighting, paving, Privately Owned Vehicles (POV) parking, walks, storm drainage, information systems, landscaping, and signage. Heating and air conditioning will be provided by self-contained unit. Sustainability and Energy measures will be provided. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities 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. Demolish 20 buildings at Fort Drum, NY (Total 6,606 m2/71,108 SF). Air Conditioning (Estimated 499						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Drum New York				4. PROJECT TITLE NCO Academy Complex		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 17120	7. PROJECT NUMBER 55578		8. PROJECT COST (\$000) Approp 19,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
75022 Multipurpose Athletics Field		EA	1 --		253,937	(254)
44224 Lawn / Snow Equipment Building		m2 (SF)	47.19 (508)		1,402	(66)
85210 Organizational Parking		m2 (SY)	575.26 (688)		108.76	(63)
Sustainability/Energy Measures		LS	--		--	(267)
					Total	650
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
kWr/142 Tons).						
11. REQ: 5,433 m2 ADQT: 1,189 m2 SUBSTD: 6,606 m2						
PROJECT: Construct a NCO Academy Complex at Fort Drum, New York. (Current Mission)						
REQUIREMENT: This project is required to provide adequate barracks, instructional, and operational space meeting current standards for NCO training. Fort Drum's NCO Academy trains approximately 136 Soldiers per cycle (10 cycles per year) with 24 staff members in twenty WWII temporary structures. Construction of the new facilities will allow the NCO Academy to consolidate these activities into a more efficient campus setting. Barracks for 24 TDY student Soldiers will be based on the Advanced Individual Training (AIT) Standard Barracks criteria. This complex will result in increased efficiency and decreased utility and maintenance costs.						
CURRENT SITUATION: The NCO Academy is currently located in twenty substandard WWII temporary structures. These facilities lack private learning spaces, and are not acoustically conducive to teaching and learning. Administrative portions also lack the privacy required for conferences and Soldier counseling sessions. Classrooms lack adequate electrical systems and information technology infrastructure to support today's computer-based instruction. The existing facilities are deteriorating, expensive to maintain, and are widely dispersed resulting in decreased efficiency. Designated Advanced Individual Training (AIT) or Advanced Skill Training (AST) Standard Billeting spaces are currently not available during a typical cycle, causing students to find other resources (off-Post) to accommodate their stay during training. Traveling between existing facilities and travel by students staying at locations off-Post due to lack of designated billeting and inefficient site layout of existing facilities presents safety concerns and lost time. Fort Drum intends to demolish the existing WWII temporary facilities (20 facilities, 71,108 GSF). There are no permanent facilities available on-post to support these functions.						
IMPACT IF NOT PROVIDED: If this project is not provided, use of the existing substandard WWII temporary structures will continue, resulting in high operations costs, high safety risk due to structural deterioration, and an inefficient, fragmented, substandard work environment. There are no permanent facilities available that will meet the space requirements for the NCO Academy. Maintenance and repair will continue to increase as the existing WWII temporary facilities continue to deteriorate. The continued lack of adequate facilities will impact the quality of training provided by the NCO Academy to its students.						
ADDITIONAL: Required assessments have been made for supporting facilities and the						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Drum New York	4. PROJECT TITLE NCO Academy Complex
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 17120	7. PROJECT NUMBER 55578	8. PROJECT COST (\$000) Approp 19,000
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ADDITIONAL: (CONTINUED)
 project is not in a 100-year floodplain in accordance with Executive Order 11988. 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.....	JAN 2015
(b) Percent Complete as of January 2015.....	0.00
(c) Date 35% Designed.....	JUN 2015
(d) Date Design Complete.....	DEC 2015
(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: YES	
(b) Where Design Was Most Recently Used: Fort Bragg	
(c) Percentage of Design utilizing Standard Design ...	75
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	1,085
(b) All Other Design Costs.....	271
(c) Total Design Cost.....	1,356
(d) Contract.....	881
(e) In-house.....	475
(4) Construction Contract Award.....	MAR 2016
(5) Construction Start.....	JUN 2016
(6) Construction Completion.....	JAN 2018

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Drum New York	4. PROJECT TITLE NCO Academy Complex
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 17120	7. PROJECT NUMBER 55578	8. PROJECT COST (\$000) Approp 19,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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>
IDS Equipment	OPA	2016	35
Info Sys - ISC	OPA	2017	1,500
Total			1,535

Installation Engineer
Phone Number:

315-772-4948

1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015			
3. INSTALLATION AND LOCATION West Point Military Res New York			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.24				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 OCT 2014		733	426	2250	41	5037	0	0	2	2267	10,756	
B. END FY 2020		771	413	2147	45	5037	0	0	2	1625	10,040	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA..... 6,507 ha (16,078 AC)												
B. INVENTORY TOTAL AS OF 09 JAN 2015..... 3,975,162												
C. AUTHORIZATION NOT YET IN INVENTORY..... 0												
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM..... 70,000												
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM..... 0												
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0												
G. REMAINING DEFICIENCY..... 262,551												
H. GRAND TOTAL..... 4,307,713												
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE				
83110	Waste Water Treatment Plant	1.00/EA(1.00/EA)				70,000	01/2015	03/2016				
TOTAL						70,000						
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE					(\$000)						
A. INCLUDED IN THE FY 2017 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					

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION West Point Military Reservation New York				4. PROJECT TITLE Waste Water Treatment Plant		
5. PROGRAM ELEMENT 85896A		6. CATEGORY CODE 83110	7. PROJECT NUMBER 45707		8. PROJECT COST (\$000) Approp 70,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						53,459
83110 Waste Water Treatment Plant		EA	1 --		53286101	(53,286)
Sustainability/Energy Measures		LS	--		--	(145)
Building Information Systems		LS	--		--	(28)
<u>SUPPORTING FACILITIES</u>						9,971
Electric Service		LS	--		--	(735)
Water, Sewer, Gas		LS	--		--	(2,575)
Paving, Walks, Curbs And Gutters		LS	--		--	(438)
Storm Drainage		LS	--		--	(412)
Site Imp(5,515) Demo(114)		LS	--		--	(5,629)
Information Systems		LS	--		--	(182)
ESTIMATED CONTRACT COST						63,430
CONTINGENCY (5.00%)						3,172
SUBTOTAL						66,602
SUPV, INSP & OVERHEAD (5.70%)						3,796
TOTAL REQUEST						70,398
TOTAL REQUEST (ROUNDED)						70,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Waste Water Treatment Plant (WWTP). Primary facilities include primary, secondary and tertiary waste water treatment facilities, associated buildings, building information systems, fire protection and alarm systems, installation of closed-circuit television (CCTV), and Energy Monitoring and Control Systems (EMCS) connection. Sustainability/Energy measures will be provided. Supporting facilities include information systems, site development, utilities and connections, lighting, paving, parking, walks, information systems, landscaping and signage. Heating will be provided by 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 Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. The Military Reservation is a Net-Zero Energy pilot installation. The energy consumed in operating the WWTP is intended to be partially offset by the production of methane, as a byproduct of the treatment process. It will be available as an alternative fuel. Access for individuals with disabilities will be provided. Demolish 9 buildings at West Point Military Reservation, NY (Total 1,091 m2/11,744 SF). Air Conditioning (Estimated 11 kW/3 Tons).						
11. REQ: 1 EA		ADQT: NONE		SUBSTD: 1 EA		
PROJECT: Construct a Waste Water Treatment Plant (WWTP) at West Point Military Reservation, New York. (Current Mission)						
REQUIREMENT: This project is required to provide adequate facilities to support cadets,						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015
3. INSTALLATION AND LOCATION West Point Military Reservation New York			4. PROJECT TITLE Waste Water Treatment Plant		
5. PROGRAM ELEMENT 85896A	6. CATEGORY CODE 83110	7. PROJECT NUMBER 45707	8. PROJECT COST (\$000) Approp 70,000		
<u>REQUIREMENT: (CONTINUED)</u> faculty and support personnel on West Point. The existing plant is at capacity. Sewage effluent is not always treated sufficiently to meet the quality requirements of New York State Department of Environmental Conservation (NYSDEC). Violations of discharge limitations are unavoidable. The existing plant treatment processes are not able to meet progressively stringent effluent limits. A new treatment plant will be located at Target Hill. Demolition of the existing plant will follow. The new facility will employ modern treatment methods and advanced technology. Environmentally sound operations that eliminate violations will result.					
<u>CURRENT SITUATION:</u> The current plant is failing. The WWTP was built in 1956 and upgraded in 1972. Various tanks are leaking which compromises plant operation. The tanks are beyond repair. The plant has problems consistently meeting discharge requirements. The plant experienced two over-flow and discharge permit violations in 2009. New York State (NYS) issued a Notice of Violation in November 2009. A replacement plant was part of the Corrective Action Plan to prevent overflow events. Nineteen violations to the state pollution discharge elimination system (SPDEC) permit were reported to NYS Department of Environmental Conservation (NYSDEC) between January 2011 and February 2013. During March 2014, NYSDEC and West Point Military Reservation entered into an Administrative Order on Consent which allowed the plant to operate but held West Point responsible for correcting violations, cleanup or financial consequences. There have been three additional violations since the order was signed. Although fines have not been paid to date, the installation has reimbursed the state \$6,295 for administrative costs. Additional future assessments are possible.					
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided then the plant will continue operations that do not meet environmental standards. West Point will be at risk for continued and increased citations for environmental violations caused by insufficient treatment and direct discharges. Each violation exposes the Army to additional compliance agreements, fines or penalties. Maintenance costs on the existing plant will continue to climb as the plant degrades with age.					
<u>ADDITIONAL:</u> Required assessments have been made for supporting facilities and the southern tip of the project is in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. No antiterrorism protection measures are required. 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.					
<u>12. SUPPLEMENTAL DATA:</u> A. Estimated Design Data: (1) Status: (a) Date Design Started..... JAN 2015					

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION West Point Military Reservation New York	4. PROJECT TITLE Waste Water Treatment Plant
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5. PROGRAM ELEMENT 85896A	6. CATEGORY CODE 83110	7. PROJECT NUMBER 45707	8. PROJECT COST (\$000) Approp 70,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(b) Percent Complete as of January 2015.....	0.00
(c) Date 35% Designed.....	OCT 2015
(d) Date Design Complete.....	MAR 2016
(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: Joint Base Lewis-McChord	
(c) Percentage of Design utilizing Standard Design ...	30
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	3,292
(b) All Other Design Costs.....	1,097
(c) Total Design Cost.....	4,389
(d) Contract.....	3,292
(e) In-house.....	1,097
(4) Construction Contract Award.....	MAY 2016
(5) Construction Start.....	JUL 2016
(6) Construction Completion.....	DEC 2018

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: 845-938-6386

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Oklahoma		Fort Sill (IMCOM)				49
	66575	Training Support Facility	13,400	13,400	C	51
	75661	Reception Barracks Complex Ph2	56,000	56,000	C	54
		Subtotal Fort Sill Part I	\$ 69,400	69,400		
		* TOTAL MCA FOR Oklahoma	\$ 69,400	69,400		

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015		
3. INSTALLATION AND LOCATION Fort Sill Oklahoma			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.95			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2014		1464	6765	2993	890	9537	0	232	909	3453	26,243
B. END FY 2020		1426	6630	2781	820	2227	0	234	912	2856	17,886
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		37,972 ha		(93,831 AC)							
B. INVENTORY TOTAL AS OF 09 JAN 2015.....							3,873,440				
C. AUTHORIZATION NOT YET IN INVENTORY.....							590,036				
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM.....							69,400				
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							299,062				
H. GRAND TOTAL.....							4,831,938				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST	DESIGN STATUS			
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE			
14129	Training Support Facility	56,100.00/SF(5211.86/m2)				13,400	04/2008	12/2015			
72181	Reception Barracks Complex Ph2	267,875.00/SF(24886.39/m2)				56,000	07/2013	10/2015			
						TOTAL	69,400				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE					(\$000)					
A. INCLUDED IN THE FY 2017 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 United States Army Net Fires Center trains Soldiers and Marines, and develop Field Artillery and Air Defense Artillery leaders; design and develop fire support for the force; support unit training and readiness; mobilize and deploy operating forces; and maintain installation infrastructure and services.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Sill Oklahoma				4. PROJECT TITLE Training Support Facility		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 14129	7. PROJECT NUMBER 66575		8. PROJECT COST (\$000) Approp 13,400	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						10,671
14129 Training Support Facility		m2 (SF)	5,212 (56,100)		1,958	(10,203)
00000 Special Foundations		LS	--		--	(191)
Sustainability/Energy Measures		LS	--		--	(187)
Building Information Systems		LS	--		--	(90)
SUPPORTING FACILITIES						960
Electric Service		LS	--		--	(75)
Water, Sewer, Gas		LS	--		--	(57)
Paving, Walks, Curbs And Gutters		LS	--		--	(395)
Storm Drainage		LS	--		--	(32)
Site Imp(265) Demo()		LS	--		--	(265)
Information Systems		LS	--		--	(86)
Antiterrorism Measures		LS	--		--	(50)
ESTIMATED CONTRACT COST						11,631
CONTINGENCY (5.00%)						582
SUBTOTAL						12,213
SUPV, INSP & OVERHEAD (5.70%)						696
DESIGN/BUILD-DESIGN COST (4.00%)						489
TOTAL REQUEST						13,398
TOTAL REQUEST (ROUNDED)						13,400
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Training Support Facility. Primary facilities include open high-bay vehicle storage space, offices, classrooms, latrines, arms room, consolidated entry and reception area, antiterrorism measures, Energy Monitor and Control Systems (EMCS) connection, Intrusion Detection System (IDS) installation, and building information systems. Sustainable/Energy Measures will be provided. Special foundations are required. Supporting facilities include electrical, gas, water and sewer, communication, exterior lighting, storm drainage, fire protection, walks, curbs and gutters, parking, site improvements and information systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for persons with disabilities will be provided. Building information systems for this facility are unique in nature and are not included in the unit cost of the building. Air Conditioning (Estimated 615 kW/175 Tons).						
11. REQ: 5,212 m2		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a Training Support Facility at Fort Sill, Oklahoma. (Current Mission)						
REQUIREMENT: This facility is required to house historical equipment and weapons used for Soldier training to meet the Program of Instruction (POI) and related instructional requirements associated with the Air Defense Artillery (ADA) School. It directly supports units providing indoor, environmentally controlled training/storage space for						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Sill Oklahoma	4. PROJECT TITLE Training Support Facility
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 14129	7. PROJECT NUMBER 66575	8. PROJECT COST (\$000) Approp 13,400
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REQUIREMENT: (CONTINUED)
decommissioned large, historic, military weapons.

CURRENT SITUATION: Fort Sill does not have a Training Support Facility available to house Air Defense Artillery (ADA) historical equipment. Current facilities at Fort Sill can only accommodate Field Artillery (FA) historical equipment storage. The ADA items are not currently stored and maintained at Fort Sill.

IMPACT IF NOT PROVIDED: If this project is not provided, ADA soldiers stationed at Fort Sill will not train to approved Army standards.

ADDITIONAL: Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. 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.....	APR 2008
(b) Percent Complete as of January 2015.....	25.00
(c) Date 35% Designed.....	OCT 2015
(d) Date Design Complete.....	JUN 2016
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-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.....	367
(b) All Other Design Costs.....	245
(c) Total Design Cost.....	612
(d) Contract.....	367
(e) In-house.....	245

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Sill Oklahoma	4. PROJECT TITLE Training Support Facility
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 14129	7. PROJECT NUMBER 66575	8. PROJECT COST (\$000) Approp 13,400
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12. SUPPLEMENTAL DATA (CONTINUED..)

- A. Estimated Design Data: (CONTINUED..)
- (4) Construction Contract Award..... JAN 2016
 - (5) Construction Start..... APR 2016
 - (6) Construction Completion..... OCT 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: 580-442-3705

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Sill Oklahoma				4. PROJECT TITLE Reception Barracks Complex Ph2		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 72181	7. PROJECT NUMBER 75661		8. PROJECT COST (\$000) Approp 56,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						45,737
72181 Barracks / Company OPS Bldgs		m2 (SF)	24,886 (267,875)		1,695	(42,188)
00000 Special Foundations		m2 (SF)	13,428 (144,542)		159.52	(2,142)
Sustainability/Energy Measures		LS	--		--	(825)
Antiterrorism Measures		LS	--		--	(582)
SUPPORTING FACILITIES						4,785
Electric Service		LS	--		--	(702)
Water, Sewer, Gas		LS	--		--	(245)
Paving, Walks, Curbs And Gutters		LS	--		--	(859)
Storm Drainage		LS	--		--	(68)
Site Imp(1,413) Demo(1,105)		LS	--		--	(2,518)
Information Systems		LS	--		--	(292)
Antiterrorism Measures		LS	--		--	(101)
ESTIMATED CONTRACT COST						50,522
CONTINGENCY (5.00%)						2,526
SUBTOTAL						53,048
SUPV, INSP & OVERHEAD (5.70%)						3,024
TOTAL REQUEST						56,072
TOTAL REQUEST (ROUNDED)						56,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Reception Barracks Complex. This project is Phase 2 of a two phase project. Phase 1 was appropriated in FY12 for \$36 million. Primary facilities include company operation facilities and barracks. Due to expansive clay soils on Fort Sill, all facilities are being constructed with special foundations. Project provides connection to Energy Monitoring Control System (EMCS), installation of Intrusion Detection System (IDS), Closed Circuit TV (CCTV) System, fire protection and alarm systems, and building information systems. Supporting facilities include utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, site development, site improvements, and information systems. A Federal Emergency Management Agency (FEMA) approved safe room will be provided for the Barracks. Heating and air conditioning will be provided by self-contained systems. 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 19 buildings at Fort Sill, OK (Total 10,325 m2/111,135 SF). Air Conditioning (Estimated 2,145 kW/610 Tons).						
11. REQ: 10,308 PN		ADQT: 4,084 PN		SUBSTD: 6,264 PN		
PROJECT: Construct Phase 2 of a Reception Complex at Fort Sill, Oklahoma. (Current						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015
3. INSTALLATION AND LOCATION Fort Sill Oklahoma			4. PROJECT TITLE Reception Barracks Complex Ph2	
5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72181	7. PROJECT NUMBER 75661	8. PROJECT COST (\$000) Approp 56,000	
<u>PROJECT: (CONTINUED)</u>				
Mission)				
<u>REQUIREMENT:</u> This phase of the project is required to provide housing and company operations facilities for Initial Entry Training (IET) Soldiers during their in-processing into the Army. This project supports four Basic Training Battalions. Barracks and company operations are required to replace temporary relocatable facilities and deteriorating permanent facilities. The Barracks and company operations are required to be co-located with the new battalion headquarters and the in-processing facility which were constructed in Phase 1 of the complex. This project will provide Barracks to house 240 Soldiers; headquarter's area to conduct administrative operations; training room for Cadre training; conference room; storage area for battery equipment and personal gear for approximately 180 Soldiers; a classroom to conduct training for approximately 180 assigned IET Soldiers; and latrine/showers needed for cadre personnel (male and female).				
<u>CURRENT SITUATION:</u> The current company operations and billeting are separated by approximately two and a half miles from the new battalion headquarters and processing center as well as available dining facilities, thus requiring the daily transportation of Soldiers to and from their barracks. The barracks and company operations are inappropriately mixed with permanent party and Advanced Individual Training Soldiers, contributing to loss of command and control. The majority of existing barracks spaces (960 of the required 1292 barracks spaces) are in relocatable facilities. The remaining barracks/company operations facilities, originally designed as unaccompanied enlisted barracks, do not meet the current standards for reception barracks or company operations, and have reached the end of their useful life.				
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, billeting and operations will continue in a combination of substandard permanent facilities and temporary relocatable facilities. This will adversely affect command and control, the quality of life and morale of Soldiers, compromise retention rates, and provide a negative first impression of Fort Sill and the Army. Authorization for relocatable Barracks will need to be extended beyond 2016 until construction of this project is completed. The continued logistical support to transport Soldiers to and from their barracks will remain a requirement at an annual cost of approximately \$557K.				
<u>ADDITIONAL:</u> Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. 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.				

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Sill Oklahoma	4. PROJECT TITLE Reception Barracks Complex Ph2
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72181	7. PROJECT NUMBER 75661	8. PROJECT COST (\$000) Approp 56,000
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	FY2012 (\$000)	Requested FY2016 (\$000)
Authorization	\$36,000	\$56,000
Authorization of Appropriation	\$36,000	\$56,000
Appropriation	\$36,000	\$56,000

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	JUL 2013
(b) Percent Complete as of January 2015.....	35.00
(c) Date 35% Designed.....	JAN 2015
(d) Date Design Complete.....	OCT 2015
(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 Sill	
(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.....	1,646
(b) All Other Design Costs.....	988
(c) Total Design Cost.....	2,634
(d) Contract.....	1,646
(e) In-house.....	988

(4) Construction Contract Award..... FEB 2016

(5) Construction Start..... APR 2016

(6) Construction Completion..... AUG 2018

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Sill Oklahoma	4. PROJECT TITLE Reception Barracks Complex Ph2
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72181	7. PROJECT NUMBER 75661	8. PROJECT COST (\$000) Approp 56,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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:

580-442-3705

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	PAGE
-----	NUMBER	----- PROJECT TITLE -----	REQUEST	REQUEST	MISSION	-----
Texas	64026	Corpus Christi Army Depot (AMC) Powertrain Facility (Infrastructure/Metal)	85,000	85,000	C	61
		Subtotal Corpus Christi Army Depot Part I	\$ 85,000	85,000		
	17142	Joint Base San Antonio (ARNORTH) Homeland Defense Operations Center	43,000	43,000	C	65
		Subtotal Joint Base San Antonio Part I	\$ 43,000	43,000		
		* TOTAL MCA FOR Texas	\$ 128,000	128,000		

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas				4. PROJECT TITLE Powertrain Facility (Infrastructure/Metal)		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21120	7. PROJECT NUMBER 64026		8. PROJECT COST (\$000) Approp 85,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						53,387
21120 Powertrain Facility		m2 (SF)	14,019 (150,900)		2,391	(33,525)
89127 Central Energy Plant		m2 (SF)	1,096 (11,800)		12,276	(13,458)
74024 Navy MWR Facilities		m2 (SF)	2,248 (24,200)		1,863	(4,190)
00000 Special Foundations		LS	--		--	(1,554)
Sustainability/Energy Measures		LS	--		--	(660)
<u>SUPPORTING FACILITIES</u>						23,190
Electric Service		LS	--		--	(6,237)
Water, Sewer, Gas		LS	--		--	(1,528)
Paving, Walks, Curbs And Gutters		LS	--		--	(3,453)
Storm Drainage		LS	--		--	(549)
Site Imp(7,471) Demo(2,700)		LS	--		--	(10,171)
Information Systems		LS	--		--	(1,252)
ESTIMATED CONTRACT COST						76,577
CONTINGENCY (5.00%)						3,829
SUBTOTAL						80,406
SUPV, INSP & OVERHEAD (5.70%)						4,583
TOTAL REQUEST						84,989
TOTAL REQUEST (ROUNDED)						85,000
INSTALLED EQT-OTHER APPROP						(88,193)
10. Description of Proposed Construction Construct a new Powertrain Facility to house rotary wing aircraft component rebuild activities and infrastructure. Primary facilities include aircraft component maintenance facility (Powertrain Facility) with flexible manufacturing space to house component maintenance processes, administrative space, rest rooms, support space, a central energy plant and replacement of Navy-owned facilities within the footprint of this project. The Navy facilities to be replaced/relocated are a crafts shop, golf course storage facility, Navy/Marine Corps Relief thrift store, auto hobby, auto lift, tire and lube facility, covered parking, and Petroleum Oil Lubricant (POL) Storage. The Central Energy Plant replaces the existing (factory-wide), boilers/chillers that provide heating/cooling and industrial steam for the machinery. The Powertrain facility includes Special Foundations; Fire detection, alarm, and protection systems; mass notification systems; Energy Monitoring and Control System (EMCS) connection; and Building Information Systems. Sustainability and energy enhancement measures are included. Supporting facilities include connections to and distribution of all utilities systems: potable water, sanitary sewer, natural gas, electrical, storm drainage, and lighting; Information systems, road and sidewalk paving; curb and gutter; pavement marking and signage; clearing and grubbing; erosion control measures; landscaping; excavation and embankment; low impact development features; replacement of Navy outdoor recreational facilities (within footprint of project), and excavation and haul of borrow material. 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						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas			4. PROJECT TITLE Powertrain Facility (Infrastructure/Metal)		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21120	7. PROJECT NUMBER 64026	8. PROJECT COST (\$000) Approp 85,000	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)					
<p>disabilities will be provided. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Heating and cooling will be provided by a central plant. Demolish 8 buildings at Corpus Christi Army Depot, TX (Total 4,195 m2/45,150 SF). Air Conditioning (Estimated 13,189 kW/3,750 Tons).</p>					
<p>11. REQ: 204,964 m2 ADQT: 88,497 m2 SUBSTD: 142,995 m2</p> <p>PROJECT: Construct a Powertrain Facility at Corpus Christi Army Depot, Texas. (Current Mission)</p> <p>REQUIREMENT: This project is required to provide Corpus Christi Army Depot with a modern rotary wing powertrain facility meeting current standards. Corpus Christi Army Depot is the Army's only organic depot level facility for the repair and overhaul of rotary wing aircraft. The Depot is a major contributor to the Army, Navy, Marine Corps, Air Force, and numerous foreign military organizations readiness through repair, overhaul and maintenance of a wide variety of helicopters as well as related engines and components. The Depot is a tenant on the Corpus Christi Naval Air Station, Texas. This project will also replace Navy facilities located within the footprint of the new facility. Relocated Navy facilities shall be completed prior to demolition or any work that would disrupt operation of the relocated facilities.</p> <p>CURRENT SITUATION: Currently operations are housed in Building 8, a World War II structure. Portions of the existing Building 8 are decades old, and the facility has been expanded many times in its life. Shop areas are inadequate and inefficient which impedes process flow, requiring long travel distances and/or staging times for individual parts. Shops are generally undersized for modern operations and equipment. Foreign Object Damage (FOD) repair is a continuing operational challenge because lack of space does not provide sufficient separation between FOD and other ongoing activities. Portions of Building 8 are subject to flooding during times of heavy rain. Building 8 is only partially air conditioned, causing flash condensation on parts as they move from cool, dry air conditioned areas into warm, humid and non-conditioned areas. Energy costs are increased due to infiltration losses from air conditioned to non-conditioned areas. Efficient building arrangement, structure, and utilities as well as shop configurations are hampered due to the age of the structure. Currently, the Navy has a number of facilities within the footprint of the new powertrain facility which must be relocated and replaced to support the installation's quality of life facilities for military personnel and their families stationed at the Naval Air Station.</p> <p>IMPACT IF NOT PROVIDED: If this project is not provided, Building 8, Corpus Christi Army Depot will continue to house rotary wing Aircraft component rebuild activities in inefficient, undersized, partially air conditioned shop areas subject to flooding during heavy rains.</p> <p>ADDITIONAL: Required assessments have been made for supporting facilities and the project is in a 100-year floodplain in accordance with Executive Order 11988. 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</p>					

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas	4. PROJECT TITLE Powertrain Facility (Infrastructure/Metal)
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21120	7. PROJECT NUMBER 64026	8. PROJECT COST (\$000) Approp 85,000
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ADDITIONAL: (CONTINUED)
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..... JUN 2014
 - (b) Percent Complete as of January 2015..... 35.00
 - (c) Date 35% Designed..... JAN 2015
 - (d) Date Design Complete..... OCT 2015
 - (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..... 4,901
 - (b) All Other Design Costs..... 1,225
 - (c) Total Design Cost..... 6,126
 - (d) Contract..... 3,982
 - (e) In-house..... 2,144

- (4) Construction Contract Award..... MAR 2016

- (5) Construction Start..... MAY 2016

- (6) Construction Completion..... DEC 2018

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas	4. PROJECT TITLE Powertrain Facility (Infrastructure/Metal)
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21120	7. PROJECT NUMBER 64026	8. PROJECT COST (\$000) Approp 85,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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>
Package 1 Production Equipment	AWCF	2016	9,360
Package 2 Production Equipment	AWCF	2017	77,807
Backup Generator, 1 MW	OPA	2017	500
Info Sys - ISC	OPA	2017	526
		Total	<u>88,193</u>

Installation Engineer

Phone Number: 361-961-2272 Ext.356

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015
3. INSTALLATION AND LOCATION Joint Base San Antonio Texas			4. PROJECT TITLE Homeland Defense Operations Center		
5. PROGRAM ELEMENT 87796A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 17142	8. PROJECT COST (\$000) Approp 43,000		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>					34,880
14190 Homeland Defense Ops Center		m2 (SF)	10,628 (114,400)	2,820	(29,968)
00000 Special Foundations		LS	--	--	(753)
81160 Standby Generator		EA	1 --	894,930	(895)
Sustainability/Energy Measures		LS	--	--	(866)
Building Information Systems		LS	--	--	(2,398)
<u>SUPPORTING FACILITIES</u>					3,837
Electric Service		LS	--	--	(585)
Water, Sewer, Gas		LS	--	--	(163)
Paving, Walks, Curbs And Gutters		LS	--	--	(1,408)
Storm Drainage		LS	--	--	(321)
Site Imp(838) Demo()		LS	--	--	(838)
Information Systems		LS	--	--	(443)
Antiterrorism Measures		LS	--	--	(79)
ESTIMATED CONTRACT COST					38,717
CONTINGENCY (5.00%)					1,936
SUBTOTAL					40,653
SUPV, INSP & OVERHEAD (5.70%)					2,317
TOTAL REQUEST					42,970
TOTAL REQUEST (ROUNDED)					43,000
INSTALLED EQT-OTHER APPROP					(10,115)
10. Description of Proposed Construction Construct a Homeland Defense Operations Center. Work includes a Combined Operations and Intelligence Center (COIC), Network Operations Center (NOC), standby generator and special foundations. Project includes costs to comply with the Office of the Director of National Intelligence (ODNI) construction directives. Intrusion Detection System (IDS) installation, closed circuit TV installations connection, Energy Monitoring Control Systems (EMCS) connection and Building Information Systems are included within the facility. Other features include classified information storage, secure video conferencing, general administrative and briefing areas. Security fencing is provided to secure mobile command & control vehicles. Supporting facilities include electric, water, sewer, and gas utilities; paving, walks, curbs, and gutters; parking, storm drainage; site improvements; fencing, and information systems. Heating will be provided by self-contained systems. Provisions to construct the facility consistent with the architecture of the surrounding historic district will be made. 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. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Sustainability and Energy measures will be provided. Air Conditioning (Estimated 879 kW/250 Tons).					
11. REQ:	10,628 m2	ADQT:	NONE	SUBSTD:	NONE

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Joint Base San Antonio Texas			4. PROJECT TITLE Homeland Defense Operations Center		
5. PROGRAM ELEMENT 87796A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 17142	8. PROJECT COST (\$000) Approp 43,000	
<p><u>PROJECT:</u> Construct a Homeland Defense Operations Center at Joint Base San Antonio, Texas. (Current Mission)</p> <p><u>REQUIREMENT:</u> This project is required to provide a Command and Control (C2) Facility to meet requirements associated with Army North (ARNORTH) Army Service Component Command (ASCC) responsibilities. It will also provide the capability to serve as a headquarters for a Joint Task Force (JTF) or Joint Force Land Component Command (JFLCC). The facility will provide C2 for homeland defense, civil support, and theater security cooperation activities. It will be able to provide continuous area of responsibility situational awareness; integrate Joint Staff and interagency elements during exercise and operations; and maintain networks/ communication with federal, state, and local agencies, as well as other Army, Joint, and multinational headquarters.</p> <p><u>CURRENT SITUATION:</u> Facilities currently utilized by ARNORTH are dispersed throughout the installation and beyond the installation perimeter. They do not comply with force protection standards. The physical layout is not conducive to effective C2. Facilities lack backup power to prevent interruption of operations during power outages. Information management, knowledge sharing, intelligence fusion, and joint augmentation integration are degraded by decentralized workspaces and inadequate building infrastructure. Historical building restrictions prevent further improvements to the existing operations center. ARNORTH is forced to lease off-site space for training and audio needs, resulting in over \$1 million dollars per year in recurring costs.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, C2 functions to orchestrate Department of Defense (DoD) response to natural disasters and other post-response activities to acts of terrorism will be severely limited. ARNORTH's ability to provide operational support to assigned Combatant Commanders will continue to be impeded. Joint interoperability with other federal agencies will be hampered by the inadequacy of current facilities.</p> <p><u>ADDITIONAL:</u> Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. 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:					
(a) Date Design Started.....				SEP 2013	
(b) Percent Complete as of January 2015.....				65.00	
(c) Date 35% Designed.....				SEP 2014	

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015
3. INSTALLATION AND LOCATION Joint Base San Antonio Texas		4. PROJECT TITLE Homeland Defense Operations Center		
5. PROGRAM ELEMENT 87796A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 17142	8. PROJECT COST (\$000) Approp 43,000	
12. SUPPLEMENTAL DATA (CONTINUED..)				
A. Estimated Design Data: (CONTINUED..)				
(d) Date Design Complete.....				OCT 2015
(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 ...				50
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):				(\$000)
(a) Production of Plans and Specifications.....				1,725
(b) All Other Design Costs.....				2,156
(c) Total Design Cost.....				3,881
(d) Contract.....				2,156
(e) In-house.....				1,725
(4) Construction Contract Award.....				FEB 2016
(5) Construction Start.....				APR 2016
(6) Construction Completion.....				APR 2018
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	2018	514	
IDS	OPA	2016	83	
Info Sys - ISC	OPA	2017	2,214	
Info Sys - PROP	OPA	2017	7,304	
			Total	10,115

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015
3. INSTALLATION AND LOCATION Joint Base San Antonio Texas			4. PROJECT TITLE Homeland Defense Operations Center	
5. PROGRAM ELEMENT 87796A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 17142	8. PROJECT COST (\$000) Approp 43,000	

Installation Engineer
Phone Number:

210-221-4775

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Virginia		Joint Base Myer-Henderson (IMCOM)				71
	60513	Instruction Building	37,000	37,000	C	73
		Subtotal Joint Base Myer-Henderson Part I	-----	-----		
			\$ 37,000	37,000		
		Fort Lee (IMCOM)				77
	80851	Training Support Facility	33,000	33,000	C	79
		Subtotal Fort Lee Part I	-----	-----		
			\$ 33,000	33,000		
		* TOTAL MCA FOR Virginia	\$ 70,000	70,000		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 558,000	558,000		

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015		
3. INSTALLATION AND LOCATION Joint Base Myer-Henderson Virginia			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.98			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2014		136	1864	620	0	0	0	100	425	1265	4,410
B. END FY 2020		158	2057	576	0	0	0	100	425	1211	4,527
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 564 ha (1,394 AC)											
B. INVENTORY TOTAL AS OF 09 JAN 2015.....										954,797	
C. AUTHORIZATION NOT YET IN INVENTORY.....										0	
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM.....										37,000	
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM.....										0	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										125,314	
H. GRAND TOTAL.....										1,117,111	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
17115	Instruction Building	91,245.00/SF(8476.93/m2)			37,000		01/2015	02/2016			
TOTAL							37,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2017 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:											
Joint Base-Myer Henderson Hall (JBHH) synchronizes, integrates, and delivers installation services while sustaining facilities in support of Joint Force Headquarters-National Capital Region (JFHQ-NCR/MDW & JTF-NCR), the Military District of Washington and the JBM-HH community in order to enable a ready and resilient Joint Force. On order, supports JFHQ-NCR/MDW & JTF-NCR homeland defense, defense support of civil authorities, and other contingency operations in the NCR.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
										(\$000)	
A. AIR POLLUTION										0	
B. WATER POLLUTION										0	
C. OCCUPATIONAL SAFETY AND HEALTH										0	

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Joint Base Myer-Henderson Virginia				4. PROJECT TITLE Instruction Building		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 17115	7. PROJECT NUMBER 60513		8. PROJECT COST (\$000) Approp 37,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						28,900
17115 Instruction Building		m2 (SF)	8,477 (91,245)		3,174	(26,910)
44230 Controlled Humidity Warehouse		m2 (SF)	236.72 (2,548)		2,126	(503)
Sustainability/Energy Measures		LS	--		--	(384)
Antiterrorism Measures		LS	--		--	(961)
Building Information Systems		LS	--		--	(142)
<u>SUPPORTING FACILITIES</u>						4,009
Electric Service		LS	--		--	(2,026)
Water, Sewer, Gas		LS	--		--	(354)
Paving, Walks, Curbs And Gutters		LS	--		--	(235)
Storm Drainage		LS	--		--	(356)
Site Imp(382) Demo(527)		LS	--		--	(909)
Information Systems		LS	--		--	(90)
Antiterrorism Measures		LS	--		--	(39)
ESTIMATED CONTRACT COST						32,909
CONTINGENCY (5.00%)						1,645
SUBTOTAL						34,554
SUPV, INSP & OVERHEAD (5.70%)						1,970
TOTAL REQUEST						36,524
TOTAL REQUEST (ROUNDED)						37,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a non-standard instruction building that supports missions within the National Capital Region as assigned at Joint Base Myer-Henderson Hall. This facility includes administrative space, a controlled humidity warehouse for supply and storage, loading dock, outdoor assembly space, controlled humidity warehouse, information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection. Sustainability and energy enhancement measures will be provided. Supporting facilities include site development, utilities and connections, lighting, paving, 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. 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. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Building information systems for this facility are unique in nature and are not included in the unit cost of the building. Demolish 3 buildings at Joint Base Myer-Henderson Hall, VA (Total 4,842 m2/52,119 SF). Air Conditioning (Estimated 1,407 kW/400 Tons).						
11. REQ: 8,621 m2		ADQT: NONE		SUBSTD: 4,229 m2		
PROJECT: Construct an Instruction Building at Joint Base Myer-Henderson Hall (JBMHH),						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Joint Base Myer-Henderson Virginia			4. PROJECT TITLE Instruction Building		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 17115	7. PROJECT NUMBER 60513	8. PROJECT COST (\$000) Approp 37,000	
<p><u>PROJECT: (CONTINUED)</u> Virginia. (Current Mission) <u>REQUIREMENT:</u> This project is required to provide adequate training facilities for the U. S. Army Band. The design must be reviewed by the Federal agencies for compatibility with the adjacent buildings on the historic installation, its proximity to Arlington National Cemetery, and the location within the National Capital Region. <u>CURRENT SITUATION:</u> The existing facility was designed to support half of the current training demand. This building has many physical shortcomings which seriously impact the mission to provide musical support to the leadership of the United States and a wide spectrum of national events. The deficiencies include: inadequate practice and training areas; insufficient space to store required instruments, uniforms and equipment; limited office space, fire code violations; and an inefficient HVAC system. Approximately 25% of the 252 authorized personnel are female; however, the facility was not designed to accommodate females. Currently, female Soldiers must change into dress uniforms for ceremonial events in closets or one of a few female-only latrines. Designated locker rooms with sufficient space to support required mission and physical training are insufficient to support the male/female ratio. Out-dated and inefficient climate control system creates high levels of humidity that causes significant deterioration of instruments and technical equipment and contributes to poor indoor air quality for the occupants. The existing facility has a deficient emergency alarm system and fire protection system. It lacks a building-wide sprinkler system, fire alarm system and visual enunciation devices. The electrical system is at its maximum limit with no expansion capability, further contributing to the possibility of a fire. <u>IMPACT IF NOT PROVIDED:</u> If this project is not provided the training mission will continue to be degraded at JBMHH. The existing building has outlived its useful life. It needs to be replaced with a facility that meets current Army standards, modern construction codes and energy efficiencies. The current building does not provide adequate rehearsal or support facilities for the members of the U.S. Army Band. Privacy needs for female Soldiers will remain unmet. Deficient accommodations for professional musicians will continue to be used. Continued use of this facility will degrade mission performances and could negatively impact the recruiting and retention of the talented Soldiers. <u>ADDITIONAL:</u> Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. 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.</p>					
12. SUPPLEMENTAL DATA:					
A. Estimated Design Data:					
(1) Status:					

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Joint Base Myer-Henderson Virginia	4. PROJECT TITLE Instruction Building
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 17115	7. PROJECT NUMBER 60513	8. PROJECT COST (\$000) Approp 37,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Date Design Started.....	JAN 2015
(b) Percent Complete as of January 2015.....	0.00
(c) Date 35% Designed.....	JUN 2015
(d) Date Design Complete.....	FEB 2016
(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.....	2,116
(b) All Other Design Costs.....	530
(c) Total Design Cost.....	2,646
(d) Contract.....	1,746
(e) In-house.....	900

(4) Construction Contract Award..... MAY 2016

(5) Construction Start..... AUG 2016

(6) Construction Completion..... AUG 2018

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: 703-696-6104

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE 02 FEB 2015		
3. INSTALLATION AND LOCATION Fort Lee Virginia			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.87			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2014		744	2623	2461	1345	8441	73	107	325	5452	21,571
B. END FY 2020		787	2701	2308	1275	9659	131	107	325	5319	22,612
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		2,620 ha		(6,474 AC)							
B. INVENTORY TOTAL AS OF 09 JAN 2015.....							3,098,696				
C. AUTHORIZATION NOT YET IN INVENTORY.....							342,820				
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM.....							33,000				
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							416,293				
H. GRAND TOTAL.....							3,890,809				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
14129	Training Support Facility	120,214.00/SF(11168.24/m2)			33,000		08/2014	11/2015			
TOTAL						33,000					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2017 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 Army with combat developments, training developments, and institutional training; participating in the force structuring process; determine materiel requirements and influence the development, acquisition, and fielding processes for combat service support functions.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Fort Lee Virginia				4. PROJECT TITLE Training Support Facility		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 14129	7. PROJECT NUMBER 80851		8. PROJECT COST (\$000) Approp 33,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						23,642
14129 Training Support Facility		m2 (SF)	11,168 (120,214)		1,874	(20,930)
00000 Special Foundation		LS	--		--	(2,181)
Sustainability/Energy Measures		LS	--		--	(531)
SUPPORTING FACILITIES						5,646
Electric Service		LS	--		--	(345)
Water, Sewer, Gas		LS	--		--	(295)
Paving, Walks, Curbs And Gutters		LS	--		--	(972)
Storm Drainage		LS	--		--	(138)
Site Imp(1,430) Demo(1,760)		LS	--		--	(3,190)
Information Systems		LS	--		--	(91)
Antiterrorism Measures		LS	--		--	(615)
ESTIMATED CONTRACT COST						29,288
CONTINGENCY (5.00%)						1,464
SUBTOTAL						30,752
SUPV, INSP & OVERHEAD (5.70%)						1,753
TOTAL REQUEST						32,505
TOTAL REQUEST (ROUNDED)						33,000
INSTALLED EQT-OTHER APPROP						(6,073)
10. Description of Proposed Construction Construct a training support facility. Primary facilities include classrooms, administrative areas, rest rooms, arms storage vault, consolidated entry and reception area, and climate controlled high-bay and standard height material storage areas. Construction includes Intrusion Detection System (IDS) installation, Energy Monitoring Control Systems (EMCS) connections, and building information systems. Special foundations are required. Supporting facilities include electrical, gas, water and sewer, exterior lighting, storm drainage, fire protection, walks, curbs and gutters, parking, site improvements and information systems. Heating and air conditioning will be provided by self-contained systems. 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. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. 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 5 buildings at Fort Lee, VA (Total 11,160 m2/120,123 SF). Air Conditioning (Estimated 1,407 kW/400 Tons).						
11. REQ: 11,168 m2		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a training support facility at Fort Lee, VA. (Current Mission)						
REQUIREMENT: This project is required to provide Ordnance student training via lecture, practical application, and direct contact and interaction with ordnance devices and research. The facility is needed to support Soldier training to meet the Program of						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Lee Virginia	4. PROJECT TITLE Training Support Facility
--	---

5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 14129	7. PROJECT NUMBER 80851	8. PROJECT COST (\$000) Approp 33,000
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REQUIREMENT: (CONTINUED)

Instruction (POI) and related instructional requirements associated with the Ordnance School, and to make items available for research and development efforts to meet Soldier requirements.

CURRENT SITUATION: There are no existing Fort Lee facilities to support this requirement. Training devices are currently stored and maintained in widely dispersed, inadequate World War II era wooden structures, temporary structures, and renovated metal sheds, most of which have very limited environmental control. Student access to the training materials is severely limited to less than 2% of the materials, degrading training. Additionally, not adequately housing the training materials accelerates their irreversible deterioration and increases preservation and stabilization costs.

IMPACT IF NOT PROVIDED: If this project is not provided, Ordnance Soldiers stationed at Fort Lee cannot train to approved Army standards. Training aids will continue to deteriorate at an accelerated rate. They will not be maintained or preserved in accordance with regulation and statute.

ADDITIONAL: Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. 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.....	AUG 2014
(b) Percent Complete as of January 2015.....	5.00
(c) Date 35% Designed.....	MAR 2015
(d) Date Design Complete.....	NOV 2015
(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 Leonard Wood	
(c) Percentage of Design utilizing Standard Design ...	50

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

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Fort Lee Virginia	4. PROJECT TITLE Training Support Facility
--	---

5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 14129	7. PROJECT NUMBER 80851	8. PROJECT COST (\$000) Approp 33,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Production of Plans and Specifications.....	1,699
(b) All Other Design Costs.....	425
(c) Total Design Cost.....	2,124
(d) Contract.....	1,381
(e) In-house.....	743
(4) Construction Contract Award.....	JAN 2016
(5) Construction Start.....	APR 2016
(6) Construction Completion.....	APR 2018

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 Storage	OPA	2018	6,045
Info Sys - ISC	OPA	2017	28
		Total	6,073

Installation Engineer
Phone Number:

804-734-5019

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Germany		Germany Various (IMCOM)				85
		Grafenwoehr Training Area				
	86824	Vehicle Maintenance Shop	51,000	51,000	C	87
		Subtotal Germany Various Part I	-----	-----		
			\$ 51,000	51,000		
		* TOTAL MCA FOR Germany	\$ 51,000	51,000		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 51,000	51,000		

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1. COMPONENT ARMY	FY 2016 MILITARY CONSTRUCTION PROGRAM									2. DATE 02 FEB 2015
3. INSTALLATION AND LOCATION Germany Various Germany	4. COMMAND US Army Installation Management Command									5. AREA CONSTRUCTION COST INDEX 1.25
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2014	4624	18539	13671	9	207	19	2466	4984	16132	60,651
B. END FY 2020	4236	16759	12047	4	137	11	2428	4760	13114	53,496
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 54,669 ha (135,089 AC)										
B. INVENTORY TOTAL AS OF 09 JAN 2015..... 30,910,887										
C. AUTHORIZATION NOT YET IN INVENTORY..... 1,571,201										
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM..... 51,000										
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM..... 114,200										
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0										
G. REMAINING DEFICIENCY..... 1,675,920										
H. GRAND TOTAL..... 34,323,208										
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:										
CAT							COST	DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE	
21410	Vehicle Maintenance Shop				47,764.00/SF(4437.42/m2)		51,000	01/2015	03/2016	
TOTAL							51,000			
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY							COST			
CODE	PROJECT TITLE						(\$000)			
A. INCLUDED IN THE FY 2017 PROGRAM:										
14129	Training Aids Center						16,000			
44230	Controlled Humidity Warehouse						14,000			
44228	Hazardous Material Storage Building						2,800			
74021	Commissary						32,000			
72210	Dining Facility						9,400			
61050	Administrative Building						40,000			
TOTAL							114,200			
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE										
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							N/A			
10. MISSION OR MAJOR FUNCTIONS:										
Installations support US Army, Europe and Seventh Army (USAREUR), a trained and ready force capable of rapidly responding and operating jointly in support of US EUCOM theater strategy. Installations serve as a base for projecting power in and out of EUCOM area of responsibility by providing facilities for training, maintaining, housing, and supporting USAREUR's subordinate and supporting units/organizations.										
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:										
							(\$000)			
A. AIR POLLUTION							0			
B. WATER POLLUTION							0			
C. OCCUPATIONAL SAFETY AND HEALTH							0			

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Grafenwoehr Training Area Germany (Germany Various)				4. PROJECT TITLE Vehicle Maintenance Shop		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21410	7. PROJECT NUMBER 86824		8. PROJECT COST (\$000) Approp 51,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						37,893
21410 Vehicle Maintenance Shop		m2 (SF)	4,437 (47,764)		2,919	(12,953)
44220 Supply Spt Activity Warehouse		m2 (SF)	5,438 (58,530)		1,794	(9,755)
14179 Covered Hardstand		m2 (SF)	7,121 (76,653)		884.90	(6,302)
85210 Organizational Vehicle Parking		m2 (SY)	61,238 (73,240)		100.20	(6,136)
00000 Special Foundations		LS	--		--	(1,604)
Total from Continuation page						(1,143)
SUPPORTING FACILITIES						8,157
Electric Service		LS	--		--	(688)
Water, Sewer, Gas		LS	--		--	(353)
Steam/Chilled Water Distribution		LS	--		--	(741)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,245)
Storm Drainage		LS	--		--	(2,058)
Site Imp(1,819) Demo()		LS	--		--	(1,819)
Information Systems		LS	--		--	(1,253)
ESTIMATED CONTRACT COST						46,050
CONTINGENCY (5.00%)						2,303
SUBTOTAL						48,353
SUPV, INSP & OVERHEAD (6.50%)						3,143
TOTAL REQUEST						51,496
TOTAL REQUEST (ROUNDED)						51,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Vehicle Maintenance Shop. Project includes a vehicle maintenance shop, a supply support activity warehouse, tactical organizational vehicle parking, organizational storage including canopy covered tactical vehicle storage, covered hardstand, Petroleum Oil Lubricant (POL) storage, hazardous waste storage, information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection. Sustainability and energy enhancement measures are included. Special Foundations are required. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, retention basin, oil & water separator, landscaping and signage. Heating will be provided from either the existing heating plant or individual heating units depending on what is most cost effective. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities 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.						
11. REQ: 12,443 m2		ADQT: 8,006 m2		SUBSTD: NONE		
PROJECT: Construct a Vehicle Maintenance Shop at the Grafenwoehr Training Area, Germany. (Current Mission)						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Grafenwoehr Training Area Germany (Germany Various)				4. PROJECT TITLE Vehicle Maintenance Shop		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21410	7. PROJECT NUMBER 86824		8. PROJECT COST (\$000) Approp 51,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
21470 POL Storage		LS	--	--	(100)	
21470 Hazardous Waste Storage		LS	--	--	(100)	
Antiterrorism Measures		LS	--	--	(424)	
Building Information Systems		LS	--	--	(519)	
					Total 1,143	
<p><u>REQUIREMENT:</u> Project is required to meet current and future installation level European Activity Set (EAS) requirements in support of current ongoing and planned increase in mission. The project will result in a more efficient use of facilities, space, and personnel. Facilities currently in use are spread across different areas of the installation. The current space is inadequate, and very inefficiently laid out. Fire regulations as well as energy and operational considerations call for the replacement of tents with permanent facilities. Current use of gravel areas with no oil-water separation for organization vehicle storage increases environmental liability.</p> <p><u>CURRENT SITUATION:</u> This project is located on an enduring installation which will be retained for the foreseeable future. Currently, the EAS operations have been provided temporary use of all or parts of 8 different buildings within four different areas of the installation, spread across a two kilometer area. Warehousing, maintenance and issuance and retrieval are being conducted within tents, exposing personnel and equipment to fire hazard. The tents are not equipped with the shelving and forklift areas of a warehousing operation. Organizational vehicles are parked in temporary graveled areas that do not have controlled storm water runoff through oil water separators. This results in ongoing exposure to environmental liability through potential soil as well as groundwater contamination. Vehicle maintenance is being performed in four small vehicle maintenance shops as well as tents and open areas. Central oversight of operations is not possible. Maintenance and repair bays are undersized. Consolidated bench areas are lacking. The arms and sensitive material storage is in an area remote from other operations. Vehicles that require protection from snow and rain are being stored in open areas. There are operational inefficiencies associated with the current fragmented vehicle maintenance operation.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this facility is not constructed, EAS will be forced to operate in temporary facilities that will not meet its requirements resulting in a negative impact to mission/Soldier readiness. The planned increase in EAS mission cannot be accommodated.</p> <p><u>ADDITIONAL:</u> Required assessments have been made for supporting facilities and the project is not in a 100-year flood plain in accordance with Executive Order 11988. 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</p>						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
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3. INSTALLATION AND LOCATION Grafenwoehr Training Area Germany (Germany Various)	4. PROJECT TITLE Vehicle Maintenance Shop
--	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21410	7. PROJECT NUMBER 86824	8. PROJECT COST (\$000) Approp 51,000
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ADDITIONAL: (CONTINUED)
 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.
NATO SECURITY INVESTMENT: This project is not within an established NATO infrastructure category of common funding nor is it expected to become eligible in the foreseeable future.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	JAN 2015
(b) Percent Complete as of January 2015.....	0.00
(c) Date 35% Designed.....	JUN 2015
(d) Date Design Complete.....	FEB 2016
(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: Katterbach Kaserne	
(c) Percentage of Design utilizing Standard Design ...	75
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)	
(a) Production of Plans and Specifications.....	2,938
(b) All Other Design Costs.....	734
(c) Total Design Cost.....	3,672
(d) Contract.....	2,387
(e) In-house.....	1,285
(4) Construction Contract Award.....	MAY 2016
(5) Construction Start.....	JUL 2016
(6) Construction Completion.....	JUL 2018

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			

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015
3. INSTALLATION AND LOCATION Grafenwoehr Training Area Germany (Germany Various)			4. PROJECT TITLE Vehicle Maintenance Shop	
5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21410	7. PROJECT NUMBER 86824	8. PROJECT COST (\$000) Approp 51,000	

Installation Engineer
Phone Number:

0049-9641-83-1360

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 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			
	77820	Host Nation Support	0	36,000	93
	77816	Planning and Design	0	73,245	94
		-----	-----	-----	
		Subtotal Planning and Design Part I	\$ 0	109,245	
		Minor Construction (MINOR)			
	77822	Minor Construction FY16	0	25,000	95
		-----	-----	-----	
		Subtotal Minor Construction Part I	\$ 0	25,000	
		* TOTAL MCA FOR Worldwide Various	\$ 0	134,245	
		-----	-----	-----	
	** TOTAL WORLDWIDE FOR MCA		\$ 0	134,245	
		-----	-----	-----	
	MILITARY CONSTRUCTION (PART I) TOTAL		\$ 609,000	743,245	

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Planning and Design Host Nation Worldwide Various (Planning and Design)				4. PROJECT TITLE Host Nation Support		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96400	7. PROJECT NUMBER 77820		8. PROJECT COST (\$000) Approp 36,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						36,000
96400 Planning and Design-Host Nation		LS	--		--	(36,000)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						36,000
CONTINGENCY (0.00%)						0
SUBTOTAL						36,000
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						36,000
TOTAL REQUEST (ROUNDED)						36,000
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: NA		ADQT: NA		SUBSTD: NA		NA
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 the 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 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE Planning and Design		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96100	7. PROJECT NUMBER 77816		8. PROJECT COST (\$000) Approp 73,245	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u> 96100 Planning and Design		LS	--		--	73,245 (73,245)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						73,245
CONTINGENCY (0.00%)						0
SUBTOTAL						73,245
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						73,245
TOTAL REQUEST (ROUNDED)						73,245
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: NA		ADQT: NA		SUBSTD: NA		
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 U.S. 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 2016 program; for advancement to final design of projects in FY 2017 and for initiation of design of projects in FY 2018. The fund 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 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Minor Construction Worldwide Various				4. PROJECT TITLE Minor Construction FY16		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96200	7. PROJECT NUMBER 77822		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 \$3,000,000 or less, including construction, alteration, or conversion of permanent or temporary facilities as authorized under Title 10 USC 2805. The funded cost limit is \$4,000,000 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: NA		ADQT: NA		SUBSTD: NA		NA
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, laboratory revitalization, health, and safety. These projects cannot 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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Request for Authorization for Host Nation Funded Construction:

In accordance with Section 2687a(f), U.S.C. Title 10, request Congress authorize (without appropriation) the following project funded by the host nation in Germany.

Rhine Ordnance Barracks Infrastructure, PN 086096

<u>ST</u>	<u>Location</u>	<u>Description</u>	<u>Estimated PA (\$ millions)</u>
GY	Rhine Ordnance Barracks	Overpass Bridge and Traffic Circle	\$12.4

This project will construct a vehicle bridge over County Road K5/K25 and a traffic circle on State Road L369. The project is required to facilitate traffic flow to and from the Rhine Ordnance Barracks (ROB) Medical Center. The traffic circle is required to connect the Medical Center access control point to State Road L369 to supporting increasing traffic volume. The project is also required to allow ambulance vehicles immediate and unhampered traffic to the Medical Center. A DD Form 1391 is provided at page 3.

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 02 FEB 2015	
3. INSTALLATION AND LOCATION Rhine Ordnance Barracks Germany (Germany Various)				4. PROJECT TITLE Infrastructure		
5. PROGRAM ELEMENT		6. CATEGORY CODE 85110	7. PROJECT NUMBER 86096		8. PROJECT COST (\$000) Approp 12,400	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						9,531
85110 Roads, Paved		m2 (SY)	9,532 (11,400)		544.18	(5,187)
85120 Vehicle Bridge		m2 (SY)	3,499 (4,185)		1,241	(4,344)
<u>SUPPORTING FACILITIES</u>						1,490
Electric Service		LS	--		--	(34)
Water, Sewer, Gas		LS	--		--	(939)
Site Imp(57) Demo(215)		LS	--		--	(272)
Environmental Compensation		LS	--		--	(245)
ESTIMATED CONTRACT COST						11,021
CONTINGENCY (5.00%)						551
SUBTOTAL						11,572
SUPV, INSP & OVERHEAD (6.50%)						752
TOTAL REQUEST						12,324
TOTAL REQUEST (ROUNDED)						12,400
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct Host Nation Funded infrastructure to include a vehicle bridge over County Road K5/K25 and a traffic circle on State Road L369 for vehicular traffic. The vehicle bridge will have two traffic lanes with protective security guard railings. The traffic circle will connect both the public and U.S. road network. Construction includes earth work, storm drainage, a retaining basin, fence and traffic signs and markings. Supporting facilities include all required utilities, light poles and cabling, relocation of existing utilities lines including gas, demolition of road pavement, tree cutting and site improvements. Environmental compensation measures to offset environmental impacts due to construction of the traffic circle portion are required.						
11. REQ: 1,814,261 m2 ADQT: 250,964 m2 SUBSTD: 1,563,297 m2 PROJECT: Construct Host Nation Funded infrastructure for vehicular traffic at Rhine Ordnance Barracks (ROB), Germany. (Current Mission) REQUIREMENT: This project is required to facilitate traffic flow to and from the Rhine Ordnance Barracks (ROB) Medical Center. The bridge over County Road K5/K25 is required to connect two separate sections of ROB thus providing direct access to the Medical Center. The traffic circle is required to connect the Medical Center Access Control Point (ACP) to State Road L369 supporting increased traffic volume. Project is also required to allow ambulance vehicles immediate and unhampered traffic to the Medical Center. CURRENT SITUATION: County Road K5/K25 divides ROB into an eastern and western portion. State Road L369 separates the U.S Army site from the Air Force and is the road to the						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Rhine Ordnance Barracks Germany (Germany Various)	4. PROJECT TITLE Infrastructure
--	------------------------------------

5. PROGRAM ELEMENT	6. CATEGORY CODE 85110	7. PROJECT NUMBER 86096	8. PROJECT COST (\$000) Approp 12,400
--------------------	---------------------------	----------------------------	--

CURRENT SITUATION: (CONTINUED)
 Ramstein Air Base (RAB) ACP. Current road configuration is inadequate to handle the traffic volume and causes congestion during peak hours. A traffic study conducted in 2011 has registered over 19,000 vehicles per 24 hours in the area of the proposed access to the Medical Center. Currently traffic traveling from one side of the post to the other, must go through two ACPs.

IMPACT IF NOT PROVIDED: If this project is not provided, the installation road network will be undersized to accommodate increased traffic flow to and from the new Medical Center. Traffic to the U.S. installations via two opposite and independent ACPs will cause additional congestion and accidents in all driving directions on the public road. This would result in severe delays to military and public traffic and could also cause loss of valuable time for injured people in Mobile Intensive Care Units obtaining required support in the Medical Center. Lack of a connecting bridge over K5/25 will require the operation of two adjacent ACPs to facilitate the movement of vehicles between the Medical Center and the existing community support facilities and barracks.

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.

NATO SECURITY INVESTMENT: This project is not within an established NATO infrastructure category of common funding nor is it expected to become eligible in the foreseeable future.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	JUL 2015
(b) Percent Complete as of January 2015.....	0.00
(c) Date 35% Designed.....	JUN 2016
(d) Date Design Complete.....	DEC 2016
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Other	

Design-Bid-Build with Host Nation

(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.....	30
---	----

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 02 FEB 2015
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Rhine Ordnance Barracks Germany (Germany Various)	4. PROJECT TITLE Infrastructure
--	------------------------------------

5. PROGRAM ELEMENT	6. CATEGORY CODE 85110	7. PROJECT NUMBER 86096	8. PROJECT COST (\$000) Approp 12,400
--------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(b) All Other Design Costs.....	1,470
(c) Total Design Cost.....	<u>1,500</u>
(d) Contract.....	<u>1,000</u>
(e) In-house.....	<u>500</u>
(4) Construction Contract Award.....	<u>APR 2017</u>
(5) Construction Start.....	<u>JUN 2017</u>
(6) Construction Completion.....	<u>JUN 2019</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>
	NONE		

Installation Engineer
Phone Number:

DSN 314-493-1560

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***Department of the Army
Fiscal Year (FY) 2016
President's Budget
Submission***

Army Family Housing

JUSTIFICATION DATA SUBMITTED TO CONGRESS
February 2015

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
SUMMARY

(\$ in Thousands)

FY 2016 Budget Request	\$493,206
FY 2015 Program Budget	\$429,585

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 2016 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 domestic 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.

The Army Family housing inventory reflects adjustments made as a result of improved accountability, and because facilities deteriorate over time and become inadequate. Also, transformation and stationing decisions generate new and revised 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 2016 request includes new construction of 143 Family housing units at Camp Rudder, FL, Rock Island Arsenal, IL, and Camp Walker, Korea, and improvement of 12 units at Wiesbaden, Germany, in support of existing housing requirements.

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 THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
SUMMARY (Continued)

EFFECT OF PRIVATIZATION

The Army is requesting no additional funding for investment toward housing privatization projects. 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 \$493,206,000:

Appropriation of \$493,206,000 is requested to fund:

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

REQUEST

A summary of the FY 2016 AFH funding program follows:

	<u>(in Thousands)</u>	<u>(in Thousands)</u>
CONSTRUCTION REQUEST		99,695
New Construction	89,000	
Construction Improvements	3,500	
Planning and Design	7,195	
OPERATION AND MAINTENANCE REQUEST		393,511
Operation	85,835	
Maintenance of Real Property	75,197	
Utilities	<u>65,600</u>	
Subtotal Government Owned	226,632	
Leasing	144,879	
Privatization	22,000	
TOTAL FAMILY HOUSING APPROPRIATION REQUEST		493,206
REIMBURSABLE PROGRAM		15,000
TOTAL FAMILY HOUSING PROGRAM		508,206

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 ARMY FAMILY HOUSING
 NEW CONSTRUCTION (PART IIA)
 (DOLLARS ARE IN THOUSANDS)
 INSIDE THE UNITED STATES

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
Florida	87120	Camp Rudder (TRADOC) Family Housing Replacement Construction	8,000	8,000
		Subtotal Camp Rudder Part IIA	\$ 8,000	8,000
		* TOTAL AFH FOR Florida	\$ 8,000	8,000
Illinois	75538	Rock Island Arsenal (IMCOM) Family Housing Replacement Construction	20,000	20,000
		Subtotal Rock Island Arsenal Part IIA	\$ 20,000	20,000
		* TOTAL AFH FOR Illinois	\$ 20,000	20,000
		** TOTAL INSIDE THE UNITED STATES FOR AFH	\$ 28,000	28,000

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 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		
	81427	Family Housing New Construction	61,000	61,000
		Subtotal Korea Various Part IIA	\$ 61,000	61,000
		* TOTAL AFH FOR Korea	\$ 61,000	61,000
		** TOTAL OUTSIDE THE UNITED STATES FOR AFH	\$ 61,000	61,000
		MILITARY CONSTRUCTION (PART IIA) TOTAL	\$ 89,000	89,000

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 ARMY FAMILY HOUSING
 CONSTRUCTION IMPROVEMENTS (PART IIB)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE		INSTALLATION (COMMAND)		AUTHORIZATION	APPROPRIATION
-----	PROJECT	-----		REQUEST	REQUEST
	NUMBER	PROJECT TITLE		-----	-----
	-----	-----			
Germany		Germany Wiesbaden			
		Crestview Housing			
	78366	Family Housing Improvements		3,500	3,500
		Subtotal Germany Various Part IIB		-----	-----
				\$ 3,500	3,500
		* TOTAL AFH FOR Germany		\$ 3,500	3,500
				\$ 3,500	3,500
				\$ 3,500	3,500

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2016
 ARMY FAMILY HOUSING
 CONSTRUCTION IMPROVEMENTS (PART IIB)
 (DOLLARS ARE IN THOUSANDS)
 WORLDWIDE

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
Worldwide	Various 77499	Planning and Design (PLANDES) Family Housing P & D	7,195	7,195
		Subtotal Planning and Design Part IIB	\$ 7,195	7,195
		* TOTAL AFH FOR Worldwide Various	\$ 7,195	7,195
		** TOTAL WORLDWIDE FOR AFH	\$ 7,195	7,195
		MILITARY CONSTRUCTION (PART IIB) TOTAL	\$ 10,695	10,695

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

FH-11 PB Inventory and Condition¹ of Government-Owned, Family Housing Units
WORLDWIDE
(Number of Dwelling Units in Inventory)
Fiscal Year 2016

	Number of Units - Worldwide						
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Beginning of FY Adequate Inventory Total	8,142	8,478	8,594	8,911	9,320	9,460	9,725
FCI of 90% to 100% (Good Condition)	5,935	6,265	6,372	6,690	7,131	7,271	7,536
FCI of 80% to 89% (Fair Condition)	2,207	2,213	2,222	2,221	2,189	2,189	2,189
Beginning of FY Inadequate Inventory Total	6,836	2,799	2,682	1,703	1,693	1,637	1,395
FCI of 60% to 79% (Poor Condition)	6,086	2,144	2,130	1,327	1,317	1,295	1,285
FCI of 59% and below (Failing Condition)	750	655	552	376	376	342	110
Beginning of FY Total Inventory	14,978	11,277	11,276	10,614	11,013	11,097	11,120
Percent Adequate - Begin of FY Inventory	54%	75%	76%	84%	85%	85%	87%
Inadequate Inventory Reduced Through:	4,037	117	979	10	56	242	136
Construction (MilCon)	1	-	96	-	12	122	136
Maintenance & Repair (O&M)	134	3	48	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	3,902	114	835	10	44	120	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	336	166	317	409	140	265	352
Construction (MilCon)	250	227	302	339	140	267	352
Maintenance & Repair (O&M)	134	3	48	102	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(48)	(64)	(33)	(32)	-	(2)	-
End of FY Adequate Inventory Total	8,478	8,594	8,911	9,320	9,460	9,725	10,077
FCI of 90% to 100% (Good Condition)	6,265	6,372	6,690	7,131	7,271	7,536	7,888
FCI of 80% to 89% (Fair Condition)	2,213	2,222	2,221	2,189	2,189	2,189	2,189
End of FY Inadequate Inventory Total	2,799	2,682	1,703	1,693	1,637	1,395	1,259
FCI of 60% to 79% (Poor Condition)	2,144	2,130	1,327	1,317	1,295	1,285	1,149
FCI of 59% and below (Failing Condition)	655	552	376	376	342	110	110
End of FY Total Inventory	11,277	11,276	10,614	11,013	11,097	11,120	11,336
Percent Adequate - End of FY Inventory²	75%	76%	84%	85%	85%	87%	89%
DoD Performance Goal - 90% of World-wide inventory at FCI of at least 80% (Good or Fair Condition)	90%	90%	90%	90%	90%	90%	90%

NOTE:

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

2 - Over time facilities deteriorate and become inadequate. Due to pending European Infrastructure Consolidation (EIC) decision, Army is deferring improvement projects in Europe where 781 units (46% of total inadequate units at the end of FY 2016) are located. Once the decision is made, Army will develop a holistic strategy to meet DoD performance goals.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

**FH-11 PB Inventory and Condition¹ of Government-Owned, Family Housing Units
UNITED STATES (CONUS plus Hawaii and Alaska)
(Number of Dwelling Units in Inventory)
Fiscal Year 2016**

	Number of Units - U.S.						
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Beginning of FY Adequate Inventory Total	597	647	737	760	793	831	845
FCI of 90% to 100% (Good Condition)	556	589	670	694	727	765	779
FCI of 80% to 89% (Fair Condition)	41	58	67	66	66	66	66
Beginning of FY Inadequate Inventory Total	317	252	135	134	134	134	120
FCI of 60% to 79% (Poor Condition)	224	133	119	118	118	118	118
FCI of 59% and below (Failing Condition)	93	119	16	16	16	16	2
Beginning of FY Total Inventory	914	899	872	894	927	965	965
Percent Adequate - Begin of FY Inventory	65%	72%	85%	85%	86%	86%	88%
Inadequate Inventory Reduced Through:	65	117	1	-	-	14	-
Construction (MilCon)	1	-	-	-	-	14	-
Maintenance & Repair (O&M)	45	3	-	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	19	114	1	-	-	-	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	50	140	23	33	38	14	-
Construction (MilCon)	6	159	56	33	38	16	-
Maintenance & Repair (O&M)	45	3	-	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(1)	(22)	(33)	-	-	(2)	-
End of FY Adequate Inventory Total	647	737	760	793	831	845	845
FCI of 90% to 100% (Good Condition)	589	670	694	727	765	779	779
FCI of 80% to 89% (Fair Condition)	58	67	66	66	66	66	66
End of FY Inadequate Inventory Total	252	135	134	134	134	120	120
FCI of 60% to 79% (Poor Condition)	133	119	118	118	118	118	118
FCI of 59% and below (Failing Condition)	119	16	16	16	16	2	2
End of FY Total Inventory	899	872	894	927	965	965	965
Percent Adequate - End of FY Inventory	72%	85%	85%	86%	86%	88%	88%

NOTE:

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

**FH-11 PB Inventory and Condition¹ of Government-Owned, Family Housing Units
FOREIGN (includes U.S. Territories)
(Number of Dwelling Units in Inventory)
Fiscal Year 2016**

	Number of Units - Foreign						
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Beginning of FY Adequate Inventory Total	7,545	7,831	7,857	8,151	8,527	8,629	8,880
FCI of 90% to 100% (Good Condition)	5,379	5,676	5,702	5,996	6,404	6,506	6,757
FCI of 80% to 89% (Fair Condition)	2,166	2,155	2,155	2,155	2,123	2,123	2,123
Beginning of FY Inadequate Inventory Total	6,519	2,547	2,547	1,569	1,559	1,503	1,275
FCI of 60% to 79% (Poor Condition)	5,862	2,011	2,011	1,209	1,199	1,177	1,167
FCI of 59% and below (Failing Condition)	657	536	536	360	360	326	108
Beginning of FY Total Inventory	14,064	10,378	10,404	9,720	10,086	10,132	10,155
Percent Adequate - Begin of FY Inventory	54%	75%	76%	84%	85%	85%	87%
Inadequate Inventory Reduced Through:	3,972	-	978	10	56	228	136
Construction (MilCon)	-	-	96	-	12	108	136
Maintenance & Repair (O&M)	89	-	48	-	-	-	-
Privatization							
Demolition/Divestiture/Diversion/Conversion	3,883	-	834	10	44	120	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	286	26	294	376	102	251	352
Construction (MilCon)	244	68	246	306	102	251	352
Maintenance & Repair (O&M)	89	-	48	102	-	-	-
Privatization							
Demolition/Divestiture/Diversion/Conversion	(47)	(42)	-	(32)	-	-	-
End of FY Adequate Inventory Total	7,831	7,857	8,151	8,527	8,629	8,880	9,232
FCI of 90% to 100% (Good Condition)	5,676	5,702	5,996	6,404	6,506	6,757	7,109
FCI of 80% to 89% (Fair Condition)	2,155	2,155	2,155	2,123	2,123	2,123	2,123
End of FY Inadequate Inventory Total	2,547	2,547	1,569	1,559	1,503	1,275	1,139
FCI of 60% to 79% (Poor Condition)	2,011	2,011	1,209	1,199	1,177	1,167	1,031
FCI of 59% and below (Failing Condition)	536	536	360	360	326	108	108
End of FY Total Inventory	10,378	10,404	9,720	10,086	10,132	10,155	10,371
Percent Adequate - End of FY Inventory	75%	76%	84%	85%	85%	87%	89%

NOTE:

1 - The Facility Condition Index (FCI) represents the ratio of the estimated maintenance and repair requirements (M&R) to Plant Replacement Value. M&R requirements consist of that work necessary to ensure that a constructed asset is restored to a condition substantially equivalent to the originally intended and designed capacity, efficiency, or capability. FCI is expressed as a percentage between 100% (no deficiencies) to 0% (every building component/system deficient - most likely uninhabitable).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
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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	14,978	6,836	4,037
FY 2014 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			135
* ARRA/Replace/Sierra AD	24	15	1
* AFHO/M&R/Letterkenny AD	11	7	4
* AFHO/M&R/Radford AD	19	15	8
* AFHO/M&R/Tobyhanna AD	42	40	26
* AFHO/M&R/Watervliet Arsenals	16	16	7
* AFHO/M&R/USAG Grafenwoehr	1,425	334	32
* AFHO/M&R/USAG Stuttgart	1,365	204	57
FY 2014 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			3,902
* Closed/ Radford AD	19	7	7
* Disposed/Hawthorne AD	66	51	12
* Inactivated/USAG Ansbach	739	41	36
* Reduced due to Right-sizing/USAG Grafenwoehr	1,425	302	3
* Reduced due to Right-sizing/USAG Stuttgart	1,365	147	9
* Demolition/USAG Wiesbaden	2,325	394	117
* Return to HN/USAG Wiesbaden	2,325	277	84
* Base Closure/USAG Mannheim	1,332	1,332	1,332
* Base Closure/USAG Heidelberg	1,464	1,464	1,464
* Base Closure/USAG Schweinfurt	709	709	709
* Disposed/Camp Henry	89	82	20
* Disposed/Fort Buchanan	90	90	34
* Demolition/Camp Zama	726	524	75
Total Units at end of FY 2014	11,277	2,799	4,037

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2015

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2015	11,277	2,799	117
FY 2015 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			3
* AFHO/M&R/Lake City	11	11	3
FY 2015 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			114
* Excess/Dugway PG	335	82	77
* Excess/Hawthorne AD	54	39	26
* Demolition/McAlester AD	18	5	5
* Demolition/Sierra AD	24	14	6
Total Units at end of FY 2015	11,326	2,682	117

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
 FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2016

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2016	11,276	2,682	979
FY 2016 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			144
* AFHC/Right-sizing/ Illesheim	1,051	333	96
* AFHO/Right-sizing/ Stuttgart	1,356	138	48
FY 2016 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			835
* Reduced due to right-sizing/Illesheim	1,051	237	48
* Reduced due to right-sizing/Stuttgart	1,356	90	18
* Base Closure/ USAG Bamberg	768	768	768
* Demolition/ Rock Island	51	8	1
Total Units at end of FY 2016	10,614	1,703	979

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Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 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 (\$)
Florida	Camp Rudder	15 units	8,000,000
Illinois	Rock Island Arsenal	38 units	20,000,000
Korea	Camp Walker (Daegu)	90 units	61,000,000
	Total	143 units	89,000,000

(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 [\$1,309,000] \$7,195,000.

SEC. 2103. IMPROVEMENTS TO MILITARY FAMILY HOUSING UNITS.

Subject to Section 2825 of Title 10, United States Code and using amounts appropriated pursuant to the authorization of appropriations in Section 2104(a)(5)(A), the Secretary of the Army may improve existing military Family housing in an amount not to exceed [\$0] \$3,500,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

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, [\$78,609,000] \$99,695,000.

(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 [\$350,976,000] \$393,511,000.

APPROPRIATION LANGUAGE

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, [\$78,609,000] \$99,695,000 to remain available until September 30, 2020.

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, [\$350,976,000] \$393,511,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

Items of Interest – MILCON Appropriations Committees

According to Title 10 USC Sections 2831 and 2884 and Public Law 113-76, Consolidated Appropriations Act, 2014, the Army provides the following reports:

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

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

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

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

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Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
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Army Family Housing
NEW CONSTRUCTION

(\$ in Thousands)

FY 2016 Budget Request	\$89,000
FY 2015 Program Budget	\$77,300

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 2016 for:

1. Construction of 143 new Family housing units.
2. Appropriation in the amount of \$89,000,000 to fund construction of 143 new Family housing units.

A summary of the requested new construction funding program for FY 2016 follows:

Location	Mission	Units Constructed	Units Demolished	Amount (\$000)
Camp Rudder, FL	Current	15	25	8,000
Rock Island Arsenal, IL	Current	38	32	20,000
Camp Walker (Daegu), Korea	Current	90	10	61,000
	TOTAL:	143	67	89,000

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Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Camp Rudder Florida				4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71113	7. PROJECT NUMBER 87120		8. PROJECT COST (\$000) Approp 8,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						5,451
71113 Commander & Major, Grade O4&5 4		FA	4 --		409,910	(1,640)
71114 CO Grade Officer, O1-3 4 BR		FA	4 --		359,222	(1,437)
71115 Senior NCO, E-7&8 3 BR		FA	7 --		316,312	(2,214)
Sustainability/Energy Measures		LS	--		--	(160)
SUPPORTING FACILITIES						1,800
Electric Service		LS	--		--	(190)
Water, Sewer, Gas		LS	--		--	(190)
Paving, Walks, Curbs And Gutters		LS	--		--	(290)
Storm Drainage		LS	--		--	(160)
Site Imp(350) Demo(480)		LS	--		--	(830)
Antiterrorism Measures		LS	--		--	(90)
Information Systems		LS	--		--	(50)
ESTIMATED CONTRACT COST						7,251
CONTINGENCY (5.00%)						363
SUBTOTAL						7,614
SUPV, INSP & OVERHEAD (5.70%)						434
TOTAL REQUEST						8,048
TOTAL REQUEST (ROUNDED)						8,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct 15 single Family housing replacement units for installation Commander and three Major (Four 4-bedrooms), Company Grade Officer (CGO)(Four 4-bedrooms) and senior non-commissioned officers (Seven 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. 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 25 buildings at Camp Rudder, FL (Total 3,571 m2/38,436 SF).						
PROJECT: Construct 15 single Family housing replacement units for installation Commander and three Major (Four 4-bedrooms), Company Grade Officer (CGO)(Four 4-bedrooms) and senior non-commissioned officers (Seven 3-bedrooms) including neighborhood amenities and supporting infrastructure. (Current mission)						
REQUIREMENT: This project is required to improve existing Family housing living conditions at Camp Rudder, Eglin Air Force Base, FL by providing homes that meet current standards of quality of life, energy conservation, size, habitability, and safety. Twenty						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA		2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Camp Rudder Florida			4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71113	7. PROJECT NUMBER 87120	8. PROJECT COST (\$000) Approp 8,000	

REQUIREMENT: (CONTINUED)

Five (25) existing homes on Camp Rudder are inadequate in terms of Army Family Housing (AFH) standards for size, configuration and amenities. The 6th Ranger Training Battalion (6th RTBn) requires 15 sets of military Family housing for Key and Essential personnel located within Camp James Rudder Family Housing. These quarters are necessary to safely accomplish the 6th RTBn mission. The Key and Essential personnel are meant to provide support in matters of command and control, health, and safety for operations. The 6th RTBn training cycle is structured into multiple 10 day exercises where these personnel are required to be available 24 hours a day. In 1999, the GAO specifically noted that the Battalion chain of command serves as the safety cell. As the safety cell, these personnel are required to be on site to oversee high risk training and respond to emergencies. With the possibility of a 45 minute commute on a single paved route, road closures that limit access, and a large training area, the alternative for these personnel would be to, "deploy" to Camp James Rudder for the 10 day period to meet response requirements.

CURRENT SITUATION: The twenty five (25) Family housing units utilized by members of the 6th Ranger Training Battalion (RTBn) on Camp James E. Rudder (CJR) are over 40 years old (built in 1975) and require new construction in order to bring them up to standard for Army Family housing for size, configuration and amenities. Camp James E. Rudder is a remote Army installation located in the northwest section of Eglin Air Force Base's (AFB) bombing ranges. It is home to the 6th RTBn and is the location where in the final phase of Ranger School is conducted. The existing 25 Family housing units have exceeded their useful and economic life. All 25 homes will be demolished as part of this construction project.

IMPACT IF NOT PROVIDED: If this project is not provided, service members relocating to Camp Rudder 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 adversely affect the Commander's readiness and the health, safety, quality of life and morale for Soldiers 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. 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 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 2015
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3. INSTALLATION AND LOCATION Camp Rudder Florida	4. PROJECT TITLE Family Housing Replacement Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71113	7. PROJECT NUMBER 87120	8. PROJECT COST (\$000) Approp 8,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Design Start Date.....	JAN 2015
(b) Percent Complete as of January 2015.....	0
(c) Date 35% Designed.....	JUL 2015
(d) Date Design Complete.....	DEC 2015
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-bid-build	

(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.....	14
(b) All Other Design Costs.....	386
(c) Total Design Cost.....	400
(d) Contract.....	320
(e) In-house.....	80

(4) Construction Contract Award..... MAR 2016

(5) Construction Start..... SEP 2016

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

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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1. COMPONENT ARMY		FY 2016 MILITARY CONSTRUCTION PROGRAM							2. DATE FEB 2015		
3. INSTALLATION AND LOCATION Rock Island Arsenal Illinois			4. COMMAND US Army Installation Management 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 OCT 2014		410	317	4064	0	0	5	39	255	1541	6,631
B. END FY 2020		420	320	3823	0	1	31	39	255	1534	6,423
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 379 ha (937 AC)											
B. INVENTORY TOTAL AS OF 09 JAN 2015.....										1,874,003	
C. AUTHORIZATION NOT YET IN INVENTORY.....										20,430	
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM.....										20,000	
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM.....										0	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										0	
H. GRAND TOTAL.....										1,914,433	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE		PROJECT TITLE			SCOPE/UM			(\$000)		START COMPLETE	
71115		Construction			38.00/FA(38.00/FA)			20,000		Turnkey	
							TOTAL		20,000		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE		PROJECT TITLE			(\$000)						
A. INCLUDED IN THE FY 2017 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 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	

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Rock Island Arsenal Illinois				4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71115	7. PROJECT NUMBER 75538		8. PROJECT COST (\$000) Approp 20,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						13,247
71113 Warrant Officer, Grade W4&5 4BR		FA	3 --		342,067	(1,026)
71115 Senior NCO, E-9 4BR		FA	3 --		391,175	(1,174)
71115 Senior NCO, E-9 3 BR		FA	2 --		358,186	(716)
71114 CO Grade Officer, O1-3 4 BR		FA	1 --		361,437	(361)
71115 Senior NCO, E-7&8 4 BR		FA	7 --		361,437	(2,530)
Total from Continuation page						(7,440)
SUPPORTING FACILITIES						4,100
Electric Service		LS	--		--	(678)
Water, Sewer, Gas		LS	--		--	(303)
Paving, Walks, Curbs And Gutters		LS	--		--	(858)
Storm Drainage		LS	--		--	(315)
Site Imp(757) Demo(764)		LS	--		--	(1,521)
Information Systems		LS	--		--	(425)
ESTIMATED CONTRACT COST						17,347
CONTINGENCY (5.00%)						867
SUBTOTAL						18,214
SUPV, INSP & OVERHEAD (5.70%)						1,038
ADAPT-BUILD-DESIGN COST (4.00%)						729
TOTAL REQUEST						19,981
TOTAL REQUEST (ROUNDED)						20,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct 38 single Family housing replacement units for warrant officer (Three 4-bedrooms), Senior Non-Commissioned Officer (SNCO) E9 (Three 4-bedrooms and two 3-bedrooms), Company Grade Officer (CGO) (One 4-bedroom and four 3-bedrooms), SNCO E7&E8 (Seven 4-bedrooms and twelve 3-bedrooms, Junior Non-Commissioned Officer (JNCO) E1-E6 (Six 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, site improvements including playground, 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 26 (32 units) buildings at Rock Island Arsenal, IL (Total 5,913 m2/63,651 SF).						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Rock Island Arsenal Illinois				4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71115	7. PROJECT NUMBER 75538		8. PROJECT COST (\$000) Approp 20,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>						
71114 CO Grade Officer, O1-3 3 BR		FA	4 --		312,685	(1,251)
71115 Senior NCO, E-7&8 3 BR		FA	12 --		317,260	(3,807)
71116 Junior NCO/Enlisted E-1 thru 6 3 FA		FA	6 --		282,023	(1,692)
Sustainability/Energy Measures		LS	--		--	(690)
					Total	7,440
<p><u>PROJECT:</u> Construct 38 single Family housing replacement units for warrant officer (Three 4-bedrooms), Senior Non-Commissioned Officer (SNCO) E9 (Three 4-bedrooms and two 3-bedrooms), Company Grade Officer (CGO) (One 4-bedroom and four 3-bedrooms), SNCO E7&E8 (Seven 4-bedrooms and twelve 3-bedrooms, Junior Non-Commissioned Officer (JNCO) E1-E6 (Six 3-bedrooms) including neighborhood amenities and supporting infrastructure. (Current mission)</p> <p><u>REQUIREMENT:</u> This project is required to improve existing Family housing living conditions at Rock Island Arsenal, by providing quarters that meet current standards of quality of life, energy conservation, size, habitability, and safety. A majority of the existing 52 homes on Rock Island Arsenal (RIA) (built in 1972) are inadequate in terms of Army Family Housing (AFH) standards for size, configuration and amenities. The Housing Market Analysis documents an adjusted enduring requirement for 92 dwelling units. A FY15 project built 33 homes. This project is the second of two projects to buy out the remaining housing deficit as well as replacement of inadequate housing. Twenty six governments owned building (32 units) will be demolished as part of this construction project. After this project construction total government owned adequate housing will be 91 dwelling units.</p> <p><u>CURRENT SITUATION:</u> The government currently leases 35 Family housing units that have exceeded their useful and economic life and will be terminated in conjunction with a FY15 deficit construction project and this project. Twenty six government owned buildings (32 units) will be demolished as part of this construction project.</p> <p><u>IMPACT IF NOT PROVIDED:</u> 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 adversely affect the Commander's readiness and the health, safety, quality of life and morale for Soldiers and their Families.</p> <p><u>ADDITIONAL:</u> 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. 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</p>						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 2015
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3. INSTALLATION AND LOCATION Rock Island Arsenal Illinois	4. PROJECT TITLE Family Housing Replacement Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71115	7. PROJECT NUMBER 75538	8. PROJECT COST (\$000) Approp 20,000
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ADDITIONAL: (CONTINUED)
executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Design Start Date.....	SEP 2014
(b) Percent Complete as of January 2015.....	0
(c) Date 35% Designed.....	JUL 2015
(d) Date Design Complete.....	DEC 2015
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(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)
(a) Production of Plans and Specifications.....	290
(b) All Other Design Costs.....	431
(c) Total Design Cost.....	721
(d) Contract.....	707
(e) In-house.....	14
(4) Construction Contract Award.....	MAR 2016
(5) Construction Start.....	SEP 2016
(6) Construction Completion.....	SEP 2017

Installation Engineer
Phone Number: 309-782-4074

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 150201		2. FISCAL YEAR 2016		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 140731		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	293	264	0	557	295	271	0	566	
7. PERMANENT PARTY PERSONNEL	293	264	0	557	295	271	0	566	
8. GROSS FAMILY HOUSING REQUIREMENTS	198	169	0	367	203	174	0	377	
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	48	65	0	113					
a. INVOLUNTARILY SEPARATED	0	0	0	0					
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	20	30	0	50					
c. UNACCEPTABLY HOUSED - IN COMMUNITY	28	35	0	63					
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)	162	83	0	245	186	129	0	315	
a. UNDER MILITARY CONTROL	47	40	0	87	43	9	0	52	
(1) Housed in Existing DoD Owned/Controlled	47	40	0	87	12	7	0	19	
(2) Under Contract/Approved					31	2	0	33	
(3) Vacant	0	0	0	0					
(4) Inactive	0	0	0	0					
b. PRIVATE HOUSING	115	43	0	158	143	120	0	263	
(1) Acceptably Housed	115	43	0	158					
(2) Acceptable Vacant Rental	0	0	0	0					
13. EFFECTIVE HOUSING DEFICIT	30	16	0	46	11	32	0	43	
14. PROPOSED PROJECT					8	30	0	38	
15. REMARKS (Specify item number) FY2016, PN75538: Construct 38 single Family Housing units for Warrant Officers (WO's), Senior Non-Commissioned Officers (SNCO's), Company Grade Officers (CGO's) and Junior Non-Commissioned Officers (JNCO). There are 14 Four Bedrooms (4-BR) and 24 Three Bedrooms (3-BR) residences. Demolish 32 units. 12 a (1); DoD current assets include 52 existing units and 35 leased units: the leased units will lapse as new units become available. 12a(2); Under Contract/Approved PN 75536, FY15, includes construction of 33 single family homes. Breakdown of personnel strength by paygrade group is based on Housing Market Analysis 14 FEB 2013. Item 6 -- PROJECTED military population is 566, and includes a small number of active duty US Military in surrounding areas from current population; ASIP 14 MAR 2014, military units identified by SAMAS of 12 DEC 13. PN75538-- CGO 1 unit 4-BR, 4 units 3-BR, WO 3 units 4-BR, SNCO 10 units 4-BR, 14 units 3-BR, JNCO 6 units 3-BR.									

1. COMPONENT ARMY	FY 2016 MILITARY CONSTRUCTION PROGRAM									2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Korea Various Korea			4. COMMAND US Army Installation Management 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 OCT 2014	3074	17018	9467	0	107	0	1505	6155	7723	45,049	
B. END FY 2020	3045	17164	8700	0	88	0	1500	6139	6987	43,623	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 7,876 ha (19,461 AC)											
B. INVENTORY TOTAL AS OF 09 JAN 2015..... 13,380,525											
C. AUTHORIZATION NOT YET IN INVENTORY..... 250,435											
D. AUTHORIZATION REQUESTED IN THE FY 2016 PROGRAM..... 61,000											
E. AUTHORIZATION INCLUDED IN THE FY 2017 PROGRAM..... 209,000											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0											
G. REMAINING DEFICIENCY..... 0											
H. GRAND TOTAL..... 13,900,960											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2016 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE		
71115	Family Housing New Construction				90.00/FA(90.00/FA)		61,000	Turnkey			
TOTAL							61,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2017 PROGRAM:											
71114	Family Housing New Construction				62,000						
71115	Family Housing New Construction				147,000						
TOTAL							209,000				
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				

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)				4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71115	7. PROJECT NUMBER 81427		8. PROJECT COST (\$000) Approp 61,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						49,128
71115 Senior NCO, E-7&8 3 BR		FA	40 --		310,843	(12,434)
71115 Senior NCO, E-7&8 4 BR		FA	26 --		356,728	(9,275)
71115 Senior NCO, E-7&8 5 BR		FA	4 --		416,459	(1,666)
71114 CO Grade Officer, O1-3 3 BR		FA	20 --		308,611	(6,172)
71114 Common Areas		m2 (SF)	3,554 (38,250)		1,430	(5,083)
Total from Continuation page						(14,498)
SUPPORTING FACILITIES						3,679
Electric Service		LS	--		--	(742)
Water, Sewer, Gas		LS	--		--	(661)
Paving, Walks, Curbs And Gutters		LS	--		--	(428)
Storm Drainage		LS	--		--	(366)
Site Imp(1,123) Demo(275)		LS	--		--	(1,398)
Antiterrorism Measures		LS	--		--	(84)
ESTIMATED CONTRACT COST						52,807
CONTINGENCY (5.00%)						2,640
SUBTOTAL						55,447
SUPV, INSP & OVERHEAD (6.50%)						3,604
ADAPT-BUILD-DESIGN COST (4.00%)						2,218
TOTAL REQUEST						61,269
TOTAL REQUEST (ROUNDED)						61,000
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 forty 3-bedroom units for Senior Non-Commissioned Officers (SNCO) and twenty 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 governor 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 (10 units) at Camp Walker, KR						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)				4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71115	7. PROJECT NUMBER 81427		8. PROJECT COST (\$000) Approp 61,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>						
71114 Basement		m2 (SF)	1,533 (16,500)		1,955	(2,997)
71114 Elevators		EA	4 --		118,818	(475)
85218 Parking Garage, Multistory		m2 (SF)	7,253 (78,071)		1,050	(7,616)
82130 Governor Building		m2 (SF)	37.16 (400)		1,900	(71)
00000 Special Foundations		LS	--		--	(1,865)
Sustainability/Energy Measures		LS	--		--	(742)
Antiterrorism Measures		LS	--		--	(732)
					Total	14,498
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>						
(Total 1,694 m2/18,234 SF).						
<u>PROJECT:</u> Construct a high-rise Family housing building with 90 apartments (four 5-bedroom units, twenty-six 4-bedroom units and forty 3-bedroom units for Senior Non-Commissioned Officers (SNCO) and twenty 3-bedroom units for Company Grade Officers (CGO) and their Families including a parking garage, neighborhood amenities and supporting infrastructure. (Current Mission)						
<u>REQUIREMENT:</u> 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 second of three projects to buy out the remaining housing deficit.						
<u>CURRENT SITUATION:</u> 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.						
<u>IMPACT IF NOT PROVIDED:</u> 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.						
<u>ADDITIONAL:</u> 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. An economic analysis has been prepared and utilized in evaluating this project. This project is the best 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						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 2015
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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 71115	7. PROJECT NUMBER 81427	8. PROJECT COST (\$000) Approp 61,000
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ADDITIONAL: (CONTINUED)
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. 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..... SEP 2014
 - (b) Percent Complete as of January 2015..... 0
 - (c) Date 35% Designed..... JUL 2015
 - (d) Date Design Complete..... DEC 2015
 - (e) Parametric Cost Estimating Used to Develop Costs.. NO
 - (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:Y

- (3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)
 - (a) Production of Plans and Specifications..... 1,318
 - (b) All Other Design Costs..... 527
 - (c) Total Design Cost..... 1,845
 - (d) Contract..... 0
 - (e) In-house..... 1,845

- (4) Construction Contract Award..... MAR 2016

- (5) Construction Start..... SEP 2016

- (6) Construction Completion..... SEP 2018

Installation Engineer
Phone Number: DSN: 315-768-8811

MILITARY FAMILY HOUSING JUSTIFICATION		1. DATE OF REPORT (YYMMDD) 150201		2. FISCAL YEAR 2016		REPORT CONTROL SYMBOL DD-AT&L(AR)1716		
3. DOD COMPONENT Army		4. REPORTING INSTALLATION						
5. DATA AS OF 140731		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	622	3,025	448	1,946	624	3,018
7. PERMANENT PARTY PERSONNEL	448	1,823	397	2,668	423	1,900	383	2,706
8. GROSS FAMILY HOUSING REQUIREMENTS	203	169	0	372	295	373	6	674
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	70	131	22	223				
a. INVOLUNTARILY SEPARATED	0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	40	125	22	187				
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)	185	254	22	461	262	122	2	386
a. UNDER MILITARY CONTROL	109	124	22	255	121	29	2	152
(1) Housed in Existing DoD Owned/Controlled	102	120	22	244	31	29	2	62
(2) Under Contract/Approved					90	0	0	90
(3) Vacant	7	4	0	11				
(4) Inactive	0	0	0	0				
b. PRIVATE HOUSING	76	130	0	206	141	93	0	234
(1) Acceptably Housed	76	130	0	206				
(2) Acceptable Vacant Rental	0	0	0	0				
13. EFFECTIVE HOUSING DEFICIT	100	83	0	183	23	235	0	258
14. PROPOSED PROJECT					20	70	0	90
15. REMARKS (Specify item number)								
<p>FY2016, PN81427: Construct multi-story Family Housing (FH) apartment tower for Senior Non-Commissioned Officers (SNCO) E7 & E8 and Company Grade Officers (CGO) O1-O3 / W1-W3. This project is a mix of 4 five-bedrooms (5-BR), 26 four-bedrooms (4-BR) and 60 three-bedroom (3-BR) apartments. Twenty (20) of the 3-BR apartments are for CGO. Project includes support structures and demolishes 10 units in 5 duplex buildings.</p> <p>Item 6 -- PROJECTED military population is 3018; 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 29 May 2012.</p> <p>Item 8--In Korea, this is the Command Sponsored Families (CSP), which is considerably less than actual number of families.</p> <p>Item 9b-- Current DoD assets include 150 leased units in Mountain View Village on Camp George that are reaching the end of their useful life and can be terminated after this FY16 project and the FY15 project (PN81230) are completed.</p> <p>Item 12a(2) is authorized and appropriated in PN81230, FY15.</p>								

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
Construction Improvements

(\$ in Thousands)

FY 2016 Budget Request	\$3,500
FY 2015 Program Budget	\$0

PURPOSE AND SCOPE

This Construction Improvements program provides funding for the improvement of existing Family housing units by revitalization. Revitalization of military Family housing units is requested when it is more economical to renovate rather than replace.

These existing units require major improvements, or revitalization, to meet contemporary living and energy standards.

PROGRAM SUMMARY

Authorization is requested for appropriation for whole house revitalization and improvements to 12 units. Projects exceeding the statutory funding limitation (10 USC 2825) of \$50,000 per dwelling unit (adjusted by the area construction cost factor) are documented by the DD Forms 1391 which follow this summary. These projects are listed in the following table:

<u>Location</u>	<u>Historic</u>	<u>Type</u>	<u>No. of Units</u>	<u>Amount (\$000)</u>
<u>Construction Improvements</u>				
USAG Wiesbaden, GE	No	JNCO	12	3,500
Total Construction Improvements			12	3,500

FUNDING SUMMARY

Construction Improvements <u>Program (\$000)</u>	Requested Authorization <u>Amount (\$000)</u>
3,500	3,500

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Crestview Housing Germany (Wiesbaden)				4. PROJECT TITLE Family Housing Improvements		
5. PROGRAM ELEMENT 88742A		6. CATEGORY CODE 71113	7. PROJECT NUMBER 78366		8. PROJECT COST (\$000) Approp 3,500	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						2,564
71116 Junior NCO/Enlisted E-1 thru 6 Sustainability/Energy Measures		FA LS	12 -- --		204,521 --	(2,454) (110)
SUPPORTING FACILITIES						473
Electric Service		LS	--		--	(76)
Water, Sewer, Gas		LS	--		--	(82)
Steam/Chilled Water Distribution		LS	--		--	(68)
Paving, Walks, Curbs And Gutters		LS	--		--	(82)
Storm Drainage		LS	--		--	(55)
Site Imp(110) Demo()		LS	--		--	(110)
ESTIMATED CONTRACT COST						3,037
CONTINGENCY (5.00%)						152
SUBTOTAL						3,189
SUPV, INSP & OVERHEAD (6.50%)						207
DESIGN/BUILD-DESIGN COST (4.00%)						128
TOTAL REQUEST						3,524
TOTAL REQUEST (ROUNDED)						3,500
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Provides whole neighborhood revitalization of 12 Family quarters consisting of Junior Non-Commissioned Officer quarters (JNCO)(12 two-bedroom units) in one inadequate multi-story stairwell apartment building. Project includes reconfiguration of 12 under-sized three-bedroom dwelling units into 12 adequately sized two-bedroom Family housing apartments. Renovations provide: deteriorated building components replacement, floor plan reconfiguration, fire protection and energy conservation improvements, compliance with Force Protection Criteria as pertaining to Stairwell Army Family Housing (AFH) units, and required parking. Work includes: fire alarm/sprinkler systems; common stairwell area renovation to include entrance canopies and mailboxes; replace balconies; restore existing kitchens and baths or replacement of those displaced by reconfiguration and still required; alteration of heating, interior plumbing, electrical, TV, telephone, interior partitions, closets, and doors; repairs in basement areas and storage rooms; repairing as necessary failed and failing gutters, downspouts and roof tiles, exterior insulation, plaster and paint, selected plumbing, electrical systems and other support systems. Supporting facility work involves addition of recreational facilities, upgrading electrical, water, and sewer utility distribution systems, upgrade landscaping, add picnic areas, and provide two off street parking spaces per unit, all in accordance with the local Housing Community Plan. Project includes removal of asbestos, lead-based paint and polycyclic aromatic hydrocarbons (PAH) when encountered on the interior of the buildings. Design and construction includes requirements of current Sustainable Design and Development Policy Update (Environmental						

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 2015
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3. INSTALLATION AND LOCATION Crestview Housing Germany (Wiesbaden)	4. PROJECT TITLE Family Housing Improvements
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5. PROGRAM ELEMENT 88742A	6. CATEGORY CODE 71113	7. PROJECT NUMBER 78366	8. PROJECT COST (\$000) Approp 3,500
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DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)
and Energy Performance). At least five percent of these units will be accessible or readily and easily modifiable for use by persons with disabilities.

PROJECT: Whole neighborhood revitalization of 12 Family quarters consisting of Junior Non-Commissioned Officer quarters(JNCO) (12 two-bedroom units) including upgrading neighborhood amenities and supporting infrastructure, all to current standards. (Current Mission)

REQUIREMENT: Project is required to support the enduring US Army force structure in Germany at Wiesbaden, home of Headquarters US Army in Europe. This project will improve existing Family housing conditions to conform to adequate standards of size, safety, energy conservation and create a viable community housing development at this enduring installation. This neighborhood will provide Soldiers and Families an equivalent housing standard as that provided to CONUS based Soldiers.

CURRENT SITUATION: The existing undersized apartments in this stairwell type Family Housing building (12 each 1250 square foot three-bedroom dwelling units) are 63 years old. Occupants access their apartments via common stairwell walkups which do not meet quality of life. These buildings have utility systems, doors, windows, roofing, exterior facades, kitchens, baths and other major building components that have outlived their useful life. Reconfiguration of the building to 12 each 1250 square foot two-bedroom units is more cost effective than new construction.

IMPACT IF NOT PROVIDED: If this project is not provided, service members will continue to reside in inadequate and undersized housing that will continue to deteriorate and consume increased maintenance and energy costs. 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 has been coordinated with the installation physical security plan, and no physical security measures are required. No antiterrorism protection measures are required. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. 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.

NATO SECURITY INVESTMENT: This project is not within an established NATO infrastructure category of common funding nor is it expected to become eligible in the foreseeable future.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Design Start Date.....	SEP 2014
(b) Percent Complete as of January 2015.....	0
(c) Date 35% Designed.....	JUL 2015
(d) Date Design Complete.....	DEC 2015
(e) Parametric Cost Estimating Used to Develop Costs..	NO

1. COMPONENT Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA	2. DATE FEB 2015
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3. INSTALLATION AND LOCATION Crestview Housing Germany (Wiesbaden)	4. PROJECT TITLE Family Housing Improvements
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5. PROGRAM ELEMENT 88742A	6. CATEGORY CODE 71113	7. PROJECT NUMBER 78366	8. PROJECT COST (\$000) Approp 3,500
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(f) Type of Design Contract: Design-build

(2) Basis:

(a) Standard or Definitive Design:Y

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

(\$000)

(a) Production of Plans and Specifications.....	52
(b) All Other Design Costs.....	76
(c) Total Design Cost.....	128
(d) Contract.....	100
(e) In-house.....	28

(4) Construction Contract Award..... MAR 2016

(5) Construction Start..... SEP 2016

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

Installation Engineer

Phone Number:

DSN 314-705-5978

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
PLANNING AND DESIGN

(\$ in Thousands)

FY 2016 Budget Request	\$7,195
FY 2015 Program Budget	\$1,309

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 [\$1,309,000] \$7,195,000 in FY 2016 to fund Family housing construction planning and design activities.

PROGRAM SUMMARY

Planning and Design funds will provide for solicitation of FY 2016 projects, final design of FY 2017 projects and initiation of design of FY 2018 projects. This funding also provides for studies and updating construction standards and criteria.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE FEB 2015	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE Family Housing P & D		
5. PROGRAM ELEMENT 88742A		6. CATEGORY CODE 97100	7. PROJECT NUMBER 77499		8. PROJECT COST (\$000) Approp 7,195	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						7,195
71116 Planning & Design		LS	--		--	(7,195)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						7,195
CONTINGENCY (0.00%)						
SUBTOTAL						<u>7,195</u>
SUPV, INSP & OVERHEAD (0.00%)						
TOTAL REQUEST						<u>7,195</u>
TOTAL REQUEST (ROUNDED)						7,195
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Provides for parametric, concept and final design of Family housing new and improvement 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, 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 2016 projects; for advancement to final design of FY 2017 projects; and for initiation of design of FY 2018 projects.						
IMPACT IF NOT PROVIDED: If these funds are not provided, development of Family housing new and improvement projects will not be accomplished, preventing execution of the FY 2016, 2017 and 2018 construction programs.						

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES

(\$ in Thousands)

FY 2016 Budget Request	\$226,632
FY 2015 Program Budget	\$218,472

PURPOSE AND SCOPE

1. Operation Account. The Operation account provides 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 Family housing modules of the enterprise Military Housing (eMH) system that supports 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 Officers Quarters (GFOQ) at 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 THE ARMY
Fiscal Year (FY) 2016 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 [\$218,472,000] \$226,632,000 for FY 2016. This amount, together with estimated reimbursements of [\$15,000,000] \$15,000,000, will fund the Operation, Utilities, and Maintenance program at [\$233,472,000] \$241,632,000. 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>
85,835	75,197	65,600	226,632	15,000	241,632

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 2016, the foreign inventory will represent 92 percent of the average Army-owned inventory.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Family Housing Operation and Maintenance Reprogramming Actions
Fiscal Year 2014

Account	FY 2014	FY 2014 DD	FY 2014 BLW	FY 2014 Above		FY 2014 End of
	Appropriation	1415 RPG	THD RPG	THD RPG	% RPG	Year
	(\$000)	(\$000)	(\$000)	(\$000)		(\$000)
Utilities	96,907.0		(18,372.1)	(4,681.6)	-24%	73,853.3
Operations	101,740.0		(7,424.3)	(2,450.8)	-10%	91,864.9
Management	54,433.0		-	(1,303.5)	-2%	53,129.5
Services	13,536.0		(3,055.1)	(131.2)	-24%	10,349.7
Furnishings	33,125.0		(4,433.8)	(1,004.1)	-16%	27,687.1
Miscellaneous	646.0		64.6	(12.0)	8%	698.6
Leasing	180,924.0		14,316.5	(756.3)	7%	194,484.2
Maintenance	107,639.0		10,763.9	8,406.9	18%	126,809.8
Adjustments						
Privatization Support	25,661.0		500.0	(518.2)	0%	25,642.8
Close Year App			216.0			216.0
FCF		20,048.0				20,048.0
Total	512,871.0	20,048.0	-	-		532,919.0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 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 2014 Current Estimate		FY 2015 BUDGET REQUEST		FY 2016 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	14,978		11,277		11,276	
INVENTORY END OF YEAR	11,277		11,276		10,614	
EFFECTIVE AVERAGE INVENTORY	13,128		11,277		10,945	
HISTORIC UNITS	115		115		115	
UNITS REQUIRING O&M FUNDING:						
a. CONUS	907		886		883	
b. Foreign	12,221		10,391		10,062	
c. Worldwide	13,128		11,277		10,945	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	4,047	53,130	4,132	46,597	4,433	48,515
b. Services	788	10,350	808	9,108	998	10,928
c. Furnishings	2,109	27,687	1,254	14,136	2,335	25,552
d. Miscellaneous	N/A	699	N/A	700	N/A	840
SUBTOTAL - OPERATION	6,945	91,865	6,193	70,541	7,766	85,835
2. UTILITIES	5,626	73,853	7,333	82,686	5,994	65,600
3. MAINTENANCE						
a. Annual Recurring M&R	4,348	57,084	2,372	26,750	2,817	30,831
b. Major M&R Projects	4,231	55,545	2,719	30,665	3,229	35,343
c. Exterior Utilities	270	3,545	174	1,957	206	2,256
d. M&R, Other Real Prop.	630	8,273	405	4,567	481	5,264
e. Alts. & Additions	180	2,364	116	1,305	137	1,504
SUBTOTAL MAINTENANCE	9,660	126,810	5,786	65,245	6,870	75,197
Foreign Currency Adjustments	N/A	20,048				
4. APPROPRIATION	22,230	292,528	19,312	218,472	20,630	226,632
5. REIMBURSABLE PROGRAM	1,143	15,000	1,330	15,000	1,370	15,000
6. TOTAL O&M PROGRAM	23,373	307,528	20,642	233,472	22,000	241,632

EXHIBIT FH-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 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 2014 Current Estimate		FY 2015 BUDGET REQUEST		FY 2016 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	914		899		872	
INVENTORY END OF YEAR	899		872		894	
EFFECTIVE AVERAGE INVENTORY	907		886		883	
HISTORIC UNITS	115		115		115	
UNITS REQUIRING O&M FUNDING:	907		886		883	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	28,719	26,033	25,785	22,833	26,922	23,772
b. Services	799	724	514	455	619	546
c. Furnishings	611	554	639	565	1,158	1,022
d. Miscellaneous	N/A	699	N/A	700	N/A	840
SUBTOTAL - OPERATION	30,899	28,010	27,728	24,553	29,650	26,181
2. UTILITIES	4,073	3,693	4,669	4,134	3,715	3,280
3. MAINTENANCE						
a. Annual Recurring M&R	3,149	2,854	1,510	1,338	1,746	1,542
b. Major M&R Projects	3,064	2,777	1,732	1,533	2,001	1,767
c. Exterior Utilities	196	177	111	98	128	113
d. M&R, Other Real Prop.	456	414	258	228	298	263
e. Alts. & Additions	130	118	74	65	85	75
SUBTOTAL MAINTENANCE	6,994	6,340	3,684	3,262	4,258	3,760
4. APPROPRIATION	41,967	38,043	36,081	31,950	37,623	33,221
5. REIMBURSABLE PROGRAM	42,553	12,000	52,174	12,000	54,545	12,000
6. TOTAL O&M PROGRAM	55,205	50,043	49,633	43,950	51,213	45,221

EXHIBIT FH-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 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 2014 Current Estimate		FY 2015 BUDGET REQUEST		FY 2016 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	14,064		10,378		10,404	
INVENTORY END OF YEAR	10,378		10,404		9,720	
EFFECTIVE AVERAGE INVENTORY	12,221		10,391		10,062	
HISTORIC UNITS	0		0		0	
UNITS REQUIRING O&M FUNDING:	12,221		10,391		10,062	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	2,217	27,096	2,287	23,764	2,459	24,743
b. Services	788	9,625	833	8,653	1,032	10,382
c. Furnishings	2,220	27,133	1,306	13,571	2,438	24,530
d. Miscellaneous	N/A	-	N/A	-	N/A	-
SUBTOTAL - OPERATION	5,225	63,855	4,426	45,988	5,929	59,654
2. UTILITIES	5,741	70,161	7,560	78,552	6,194	62,320
3. MAINTENANCE						
a. Annual Recurring M&R	4,437	54,229	2,446	25,413	2,911	29,289
b. Major M&R Projects	4,318	52,767	2,804	29,132	3,337	33,575
c. Exterior Utilities	276	3,368	179	1,859	213	2,143
d. M&R, Other Real Prop.	643	7,859	418	4,339	497	5,001
e. Alts. & Additions	184	2,245	119	1,240	142	1,429
SUBTOTAL MAINTENANCE	9,858	120,469	5,965	61,983	7,100	71,437
Foreign Currency Adjustments	N/A	20,048				
4. APPROPRIATION	20,824	274,533	17,950	186,522	19,222	193,411
5. REIMBURSABLE PROGRAM	4,792	3,000	5,703	3,000	5,660	3,000
6. TOTAL O&M PROGRAM	15,417	277,533	15,899	189,522	15,689	196,411

EXHIBIT FH-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES (Continued)
FOREIGN CURRENCY EXCHANGE DATA
(\$ in Thousands)

Component: Army
Date: February 2015

Army Family Housing Operations

<u>Country</u>	FY 2014		FY 2015		FY 2016	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	235,341	0.7655	221,212	0.7452	228,500	0.7457
Japan	10,910	103.9439	10,305	103.9439	10,572	97.0535
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	24,212	1,105.5923	22,705	1,167.5295	23,500	1,101.5154
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	270,463		254,222		262,572	

Army Family Housing Construction

<u>Country</u>	FY 2014		FY 2015		FY 2016	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	-	-	-	-	3,500	0.7457
Japan	-	-	-	-	-	-
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	-	-	57,800	1,167.5295	61,000	1,101.5154
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	0		57,800		64,500	

EXHIBIT PB-18

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
OPERATION ACCOUNT

(\$ in Thousands)	
FY 2016 Budget Request	\$85,835
FY 2015 Program Budget	\$70,541

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 increased 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, increased services in Korea, and restored requirements worldwide.

The Furnishings sub-account is estimated based on historic, per-unit expenditures that have been adjusted for non-pay inflation factors, initial Korea furnishings, and restored requirements worldwide.

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 and higher Army demand at Coast Guard installations.

Summary of Primary Adjustments in FY 2016 Budget

The FY 2016 request supports Army-owned Family housing inventory. Funding adjustments are due primarily to increased requirements in Korea and restored requirements worldwide, price adjustments for non-pay/non-fuel inflation, and currency fluctuation.

February 2015

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 MANAGEMENT SUB-ACCOUNT

(\$ in Thousands)	
FY 2016 Budget Request	\$48,515
FY 2015 Program Budget	\$46,597

The Management sub-account provides funding for the continued requirement of salaries, referral services, housing requirements analysis, and project planning. The overall FY 2016 Management sub-account budget estimate is due to increased contract support requirements and price adjustments for non-pay inflation and 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.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
MANAGEMENT SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

\$ In Thousands

1.	FY 2015 President's Budget Request	46,597
2.	FY 2015 Appropriated Amount	46,597
3.	FY 2015 Current Estimate	46,597
4.	Price Adjustments:	1,179
	a. Non-pay/non-fuel Inflation	885
	b. Civilian Personnel Raise	294
5.	Program Adjustments: Increase in contract support	739
6.	FY 2016 President's Budget Request	48,515

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
SERVICES SUB-ACCOUNT

(\$ in Thousands)

FY 2016 Budget Request	\$10,928
FY 2015 Program Budget	\$9,108

The FY 2016 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 increased service in Korea and restored requirements worldwide as well as price adjustment for non-pay/non-fuel inflation.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

February 2015

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
SERVICES SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1.	FY 2015 President's Budget Request		9,108
2.	FY 2015 Appropriated Amount		9,108
3.	FY 2015 Current Estimate		9,108
4.	Price Adjustments: Non-pay/non-fuel inflation		173
5.	Program Adjustments:		1,647
	a. Increased service in Korea	230	
	b. Restored requirements worldwide	1,417	
6.	FY 2016 President's Budget Request		10,928

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 FURNISHINGS SUB-ACCOUNT

(\$ in Thousands)	
FY 2016 Budget Request	\$25,552
FY 2015 Program Budget	\$14,136

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 initial furnishings and equipment purchase in Korea and to restore requirements worldwide, as well as a price adjustment for non-pay/non-fuel inflation.

EFFECT OF PRIVATIZATION

Furnishings for privatized GFOQs are supported as required.

February 2015

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
FURNISHINGS SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

	\$ In Thousands
1. FY 2015 President's Budget Request	14,136
2. FY 2015 Appropriated Amount	14,136
3. FY 2015 Current Estimate	14,136
4. Price Adjustments: Non-pay/non-fuel inflation	269
5. Program Adjustments:	11,147
a. Initial furnishings and equipment purchase in Korea	5,324
b. Restored requirements worldwide	5,823
6. FY 2016 President's Budget Request	25,552

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 MISCELLANEOUS SUB-ACCOUNT

(\$ in Thousands)

FY 2016 Budget Request	\$840
FY 2015 Program Budget	\$700

The FY 2016 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 price adjustment for non-pay/non-fuel inflation and 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 THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
MISCELLANEOUS SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1.	FY 2015 President's Budget Request	700
2.	FY 2015 Appropriated Amount	700
3.	FY 2015 Current Estimate	700
4.	Price Adjustments: Non-pay/non-fuel inflation	13
5.	Program Adjustments: Higher demand for housing Army Families at U.S. Coast Guard locations	127
6.	FY 2016 President's Budget Request	840

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
MAINTENANCE AND REPAIR ACCOUNT

(\$ in Thousands)	
FY 2016 Budget Request	\$75,197
FY 2015 Program Budget	\$65,245

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 \$4.7 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 adjusted primarily due to increased major M&R project requirements worldwide as well as price adjustments for non-pay/non-fuel inflation and foreign currency fluctuation.

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
MAINTENANCE AND REPAIR
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2015 President's Budget Request	65,245
2. FY 2015 Appropriated Amount	65,245
3. FY 2015 Current Estimate	65,245
4. Price Adjustments:	789
a. Non-pay/ non-fuel Inflation	-2,599
b. Foreign Currency Fluctuation Adjustments	3,388
5. Program Adjustments: Increased major M&R projects worldwide	9,163
6. FY 2016 President's Budget Request	75,197

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
FY 2016 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 Public Law 113-76, Consolidated Appropriations Act, 2014. Information is provided regarding the anticipated costs for those GFOQ where maintenance and repair obligations in FY 2016 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 2016 includes 33 GFOQ where the total maintenance and repair cost per dwelling unit exceeds \$35,000, at a total maintenance and repair cost of \$3,431,709. 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 \$3,592,672 includes a major repair project to one GFOQ at a total cost of \$1,968,091. The FY 2016 program supports the Army's ongoing goal to buy-out major repairs at legacy GFOQ worldwide. For FY 2016, the programmed major M&R project is at US Army Garrison Benelux, Belgium.

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 THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS 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 1

201 Second Avenue	3,184	Yes	1903	\$37,120	-	-
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Operations/Utilities – \$48,662; Total O&M - \$85,782
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000.

Quarters 2

205 Second Avenue	3,184	Yes	1903	\$37,120	-	-
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Operations/Utilities - \$48,572; Total O&M - \$85,692
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000.

Quarters 3

209 Second Avenue	3,184	Yes	1903	\$43,480	-	-
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Operations/Utilities - \$50,480; Total O&M - \$93,960
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000; and security - \$6,360.

Quarters 4

213 Second Avenue	3,169	Yes	1903	\$37,120	-	-
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Operations/Utilities - \$48,525; Total O&M - \$85,645
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000.

Quarters 5

217 Second Avenue	2,876	Yes	1903	\$38,120	-	-
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Operations/Utilities - \$48,670; Total O&M - \$86,790
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$6,000; and change of occupancy maintenance - \$15,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS 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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Quarters 6

221 Second Avenue	2,834	Yes	1903	\$38,800	-	-
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Operations/Utilities - \$48,543; Total O&M - \$87,343
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000; and security - \$1,680.

Quarters 7

225 Second Avenue	4,436	Yes	1903	\$43,480	-	-
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Operations/Utilities - \$58,249; Total O&M - \$101,729
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000; and security - \$6,360.

Quarters 8

229 Second Avenue	4,057	Yes	1903	\$44,480	-	-
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Operations/Utilities - \$61,441; Total O&M - \$105,921
Maintenance and repairs including service calls - \$5,000; routine maintenance - \$2,120; interior painting - \$10,000; grounds maintenance - \$6,000; change of occupancy maintenance - \$15,000; security - \$6,360.

Quarters 9

233 Second Avenue	4,278	Yes	1903	\$38,120	-	-
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Operations/Utilities - \$58,393; Total O&M - \$96,513
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$6,000; and change of occupancy maintenance - \$15,000.

Quarters 10

237 Second Avenue	3,169	Yes	1903	\$37,120	-	-
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Operations/Utilities - \$45,829; Total O&M - \$82,949
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS 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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Quarters 11

241 Second Avenue	3,169	Yes	1903	\$37,120	- -
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Operations/Utilities - \$48,658; Total O&M - \$85,778
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000.

Quarters 14

253 Second Avenue	3,169	Yes	1903	\$43,480	- -
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Operations/Utilities - \$48,501; Total O&M - \$91,981
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000; and security - \$6,360.

Quarters 15

257 Second Avenue	3,169	Yes	1903	\$37,120	- -
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Operations/Utilities - \$48,522; Total O&M - \$85,642
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior painting - \$10,000; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000.

ILLINOIS**Rock Island Arsenal****Quarters 3**

3232 Terrace Drive	4,741	Yes	1872	\$49,775	- -
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Operations/Utilities - \$11,450; Total O&M - \$61,225
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$4,075; self help - \$700; interior paint - \$2,000; exterior painting - \$8,000; minor repair project - \$21,000; grounds maintenance - \$4,000.

Quarters 6

3472 Terrace Drive	5,865	Yes	1905	\$68,475	- -
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Operations/Utilities - \$17,125; Total O&M - \$85,600
Maintenance and repairs including service calls - \$8,000; routine maintenance and repairs - \$4,075; self help - \$400; minor repair project - \$23,500; exterior painting - \$25,000; grounds maintenance - \$4,500; change of occupancy maintenance - \$3,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

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

VIRGINIA**Joint Base Myer-Henderson Hall****Quarters 1**

206 Washington	8,460	Yes	1899	\$49,480	-	-
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Operations/Utilities – \$86,986; Total O&M - \$136,466
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$10,000; grounds maintenance - \$6,000; change of occupancy maintenance - \$20,000; and security - \$6,360.

Quarters 7

106 Grant Ave	4,707	Yes	1909	\$44,480	-	-
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Operations/Utilities - \$60,517; Total O&M - \$104,997
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$10,000; grounds maintenance - \$6,000; change of occupancy maintenance - \$15,000; and security - \$6,360.

Quarters 8

102 Grant Ave	4,255	Yes	1903	\$44,480	-	-
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Operations/Utilities - \$57,867; Total O&M - \$102,347
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$10,000; grounds maintenance - \$6,000; change of occupancy maintenance - \$15,000; and security - \$6,360.

Quarters 11B

321-B Jackson Ave	2,951	Yes	1891	\$36,665	-	-
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Operations/Utilities - \$36,523; Total O&M - \$73,188
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

Quarters 13B

313-B Jackson Ave	1,973	Yes	1903	\$36,665	-	-
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Operations/Utilities - \$29,093; Total O&M - \$65,758
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS 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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Quarters 14A

309-A Jackson Ave Operations/Utilities - \$28,500; Total O&M - \$65,165 Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.	1,998	Yes	1903	\$36,665	-	-
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Quarters 15A

305-A Jackson Ave Operations/Utilities - \$40,067; Total O&M - \$76,732 Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.	2,535	Yes	1908	\$36,665	-	-
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Quarters 16A

301-A Jackson Ave Operations/Utilities - \$37,599; Total O&M - \$74,264 Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.	2,463	Yes	1908	\$36,665	-	-
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Quarters 19A

213-A Lee Ave Operations/Utilities - \$29,842; Total O&M - \$66,507 Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.	2,108	Yes	1932	\$36,665	-	-
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Quarters 20A

209-A Lee Ave Operations/Utilities - \$28,475; Total O&M - \$70,011 Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$8,056; grounds maintenance - \$5,000; change of occupancy maintenance - \$15,000; and security - \$6,360.	1,696	Yes	1932	\$41,536	-	-
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS 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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Quarters 23A

228-A Lee Ave	2,778	Yes	1896	\$36,665	-	-
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Operations/Utilities - \$28,086; Total O&M - \$64,751
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

Quarters 27A

212-A Lee Ave	3,715	Yes	1903	\$36,665	-	-
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Operations/Utilities - \$44,234; Total O&M - \$80,899
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

Quarters 27B

212-B Lee Ave	2,718	Yes	1903	\$36,665	-	-
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Operations/Utilities - \$44,234; Total O&M - \$80,899
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

Quarters 28

208 Lee Ave	1,623	Yes	1932	\$36,665	-	-
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Operations/Utilities - \$27,469; Total O&M - \$64,134
Maintenance and repairs including service calls - \$5,000; routine maintenance and repairs - \$2,120; interior paint - \$9,545; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

BELGIUM**(0.7457 EURO / 1 \$ budget rate)****1 Chateau Gendebien****(P/N 86145)**

Quarters 1	10,010	No	1892	\$2,117,530	-	-
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Operations/Utilities - \$146,439; Total O&M - \$2,263,968
Maintenance and repairs including service calls - \$24,840; routine maintenance and repairs - \$48,836; interior paint - \$17,953; grounds maintenance - \$6,200; self help - \$5,610; security - \$45,999; and a major project to replace the security system and install other anti-terrorism and force protection measures - \$1,968,091.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS 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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32 Residence Lemmitzer

Quarters 2	3,983	No	1967	\$45,431	\$43,407	-
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Operations/Utilities - \$29,098; Total O&M - \$117,936

Maintenance and repairs including service calls - \$5,408; routine maintenance and repairs - \$8,266; self help - \$758; and security - \$31,000.

49 Avenue du Jeu de Paume

Quarters 12	3,766	No	1956	\$50,186	\$124,987	-
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Operations/Utilities - \$53,360; Total O&M - \$228,533

Maintenance and repairs including service calls - \$5,232; self help - \$800; routine maintenance and repairs - \$8,541; interior paint - \$15,980; grounds maintenance - \$8,603; change of occupancy maintenance - \$7,439; and security - \$3,591.

9D Grand Chemin de Masnuy

Quarters 33	4,306	No	2002	\$41,006	\$53,029	-
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Operations/Utilities - \$29,634; Total O&M - \$123,669

Maintenance and repairs including service calls - \$5,579; routine maintenance and repairs - \$2,700; interior paint - \$15,882; grounds maintenance - \$1,853; self help - \$801; incidental improvement - 2,999; change of occupancy maintenance - \$7,201; and security - \$3,991.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 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 Name	Street Address	Date Built	NSF	Operations	Maj Proj	M&R	Total M&R	Utilities	Lease	O&M	Total Cost (Inc Lease & Utils)
Washington, DC	Fort Lesley J McNair	201 Second Ave (NPG01)	1903	3,184	7,525	0	37,120	37,120	41,137	0	44,645	85,782
Washington, DC	Fort Lesley J McNair	205 Second Ave (NPG02)	1903	3,184	7,525	0	37,120	37,120	41,047	0	44,645	85,692
Washington, DC	Fort Lesley J McNair	209 Second Ave (NPG03)	1903	3,184	7,525	0	43,480	43,480	42,955	0	51,005	93,960
Washington, DC	Fort Lesley J McNair	213 Second Ave (NPG04)	1903	3,169	7,525	0	37,120	37,120	41,000	0	44,645	85,645
Washington, DC	Fort Lesley J McNair	217 Second Ave (NPG05)	1903	2,876	7,525	0	38,120	38,120	41,145	0	45,645	86,790
Washington, DC	Fort Lesley J McNair	221 Second Ave (NPG06)	1903	2,834	7,525	0	38,800	38,800	41,018	0	46,325	87,343
Washington, DC	Fort Lesley J McNair	225 Second Ave (NPG07)	1903	4,436	7,525	0	43,480	43,480	50,724	0	51,005	101,729
Washington, DC	Fort Lesley J McNair	229 Second Ave (NPG08)	1903	4,057	7,525	0	44,480	44,480	53,916	0	52,005	105,921
Washington, DC	Fort Lesley J McNair	233 Second Ave (NPG09)	1903	4,278	7,525	0	38,120	38,120	50,868	0	45,645	96,513
Washington, DC	Fort Lesley J McNair	237 Second Ave (NPG10)	1903	3,169	7,525	0	37,120	37,120	38,304	0	44,645	82,949
Washington, DC	Fort Lesley J McNair	241 Second Ave (NPG11)	1903	3,169	7,525	0	37,120	37,120	41,133	0	44,645	85,778
Washington, DC	Fort Lesley J McNair	253 Second Ave (NPG14)	1903	3,169	7,525	0	43,480	43,480	40,976	0	51,005	91,981
Washington, DC	Fort Lesley J McNair	257 Second Ave (NPG15)	1903	3,169	7,525	0	37,120	37,120	40,997	0	44,645	85,642
Virginia	Joint Base Myer - Henderson	102 Grant Ave (PG008)	1903	4,255	7,525	0	44,480	44,480	50,342	0	52,005	102,347
Virginia	Joint Base Myer - Henderson	106 Grant Ave (PG007)	1909	4,707	7,525	0	44,480	44,480	52,992	0	52,005	104,997
Virginia	Joint Base Myer - Henderson	206 Washington Ave (PG001)	1899	8,460	7,525	0	49,480	49,480	79,461	0	57,005	136,466
Virginia	Joint Base Myer - Henderson	208 Lee Ave (PG028)	1932	1,623	7,525	0	36,665	36,665	19,944	0	44,190	64,134
Virginia	Joint Base Myer - Henderson	209-A Lee Ave (PG020)	1932	1,696	7,525	0	41,536	41,536	20,950	0	49,061	70,011
Virginia	Joint Base Myer - Henderson	212-A Lee Ave (PG027)	1903	3,715	7,525	0	36,665	36,665	36,709	0	44,190	80,899
Virginia	Joint Base Myer - Henderson	212-B Lee Ave (PG027)	1903	2,718	7,525	0	36,665	36,665	36,709	0	44,190	80,899
Virginia	Joint Base Myer - Henderson	213-A Lee Ave (PS019)	1932	2,108	7,525	0	36,665	36,665	22,317	0	44,190	66,507
Virginia	Joint Base Myer - Henderson	228-A Lee Ave (PG023)	1896	2,778	7,525	0	36,665	36,665	20,561	0	44,190	64,751
Virginia	Joint Base Myer - Henderson	301-A Jackson Ave (PG016)	1908	2,463	7,525	0	36,665	36,665	30,074	0	44,190	74,264
Virginia	Joint Base Myer - Henderson	305-A Jackson Ave (PG015)	1908	2,535	7,525	0	36,665	36,665	32,542	0	44,190	76,732
Virginia	Joint Base Myer - Henderson	309-A Jackson Ave (PG014)	1903	1,998	7,525	0	36,665	36,665	20,975	0	44,190	65,165
Virginia	Joint Base Myer - Henderson	313-B Jackson Ave (PG013)	1903	1,973	7,525	0	36,665	36,665	21,568	0	44,190	65,758
Virginia	Joint Base Myer - Henderson	321-B Jackson Ave (PG011)	1891	2,951	7,525	0	36,665	36,665	28,998	0	44,190	73,188

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 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 Name	Street Address	Date Built	NSF	Operations	Maj Proj	M&R	Total M&R	Utilities	Lease	O&M	Total Cost (Inc Lease & Utils)
Illinois	Rock Island Arsenal	3232 Terrace Drive (003)	1872	4,741	5,950	0	49,775	49,775	5,500	0	55,725	61,225
Illinois	Rock Island Arsenal	3472 Terrace Drive (006)	1905	5,865	10,900	0	68,475	68,475	6,225	0	79,375	85,600
Belgium	USAG Benelux - Brussels	49 Avenue du Jeu de Paume (PQ012)	1956	3,766	43,985	0	50,186	50,186	9,375	124,987	94,171	228,533
Belgium	USAG Benelux - Brussels	Avenue Jean Van Boendalelaan (PQ019)	1992	4,090	13,300	0	29,765	29,765	15,705	78,317	43,066	137,087
Belgium	USAG Benelux - Brussels	Meiklokeslaan, 11 3080 Tervuren	2000	4,219	15,091	0	33,062	33,062	15,309	79,106	48,153	142,568
Belgium	USAG Benelux - Chievres	1 Chateau Gendebien (PQ001)	1892	10,010	92,575	1,968,091	149,439	2,117,530	53,864	0	2,210,104	2,263,968
Belgium	USAG Benelux - Chievres	32 Residence Lemmitzer (PQ002)	1967	3,983	18,049	0	45,431	45,431	11,048	43,407	63,481	117,936
Belgium	USAG Benelux - Chievres	9D Grand Chemin de Masnuy (PQ033)	2002	4,306	14,893	0	41,006	41,006	14,740	53,029	55,899	123,669
Germany	USAG Grafenwoehr	20 Riesserseestr (835)	1911	6,997	16,100	0	24,030	24,030	16,890	0	40,130	57,020
Korea	USAG Humphreys	22001 Imagination Loop	2016	4,047	38,092	0	1,000	1,000	4,976	0	39,092	44,068
Korea	USAG Humphreys	22002 Imagination Loop	2016	4,047	38,092	0	1,000	1,000	4,976	0	39,092	44,068
Florida	USAG Miami	3501 Granada Blvd. (3501)	1947	3,611	18,926	0	25,000	25,000	20,000	106,200	43,926	170,126
Italy	USAG Vicenza	GFOQ Villa Michaelis (P00150)	1986	2,257	21,325	0	31,925	31,925	8,125	0	53,250	61,375
Germany	USAG Wiesbaden	8 Kroesen Loop (PO02008)	2012	4,181	26,567	0	15,180	15,180	9,972	0	41,747	51,719
		Grand Totals			577,021	1,968,091	1,624,581	3,592,672	1,236,067	485,046	4,206,401	5,890,805

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (Continued)
 Units Over 6,000 NSF for Fiscal Year 2016
 (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	\$57.0	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	\$27.0	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	\$2210.1	GFOQ is owned by the host nation.	N/A	N/A
Germany	USAG Grafenwoehr - Garmisch	835	1911	6,997	\$40.1	GFOQ is owned by the host nation.	N/A	N/A
TOTAL:	4 GFOQ Units							

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
UTILITIES ACCOUNT

(\$ in Thousands)	
FY 2016 Budget Request	\$65,600
FY 2015 Program Budget	\$82,686

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 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.

The account is reduced by decreased requirements due to base closures in Germany because of Global Defense Posture Realignment (GDPR).

EFFECT OF PRIVATIZATION

There are no effects due to privatization.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
UTILITIES
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

1. FY 2015 President's Budget Request	82,686
2. FY 2015 Appropriated Amount	82,686
3. FY 2015 Current Estimate	82,686
4. Program Adjustments: Decreased requirements due to base closures in Germany GDPR	-17,086
5. FY 2016 President's Budget Request	65,600

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
 UTILITIES
 Exhibit FH-10

Army FY 2016 Family Housing summary of Unit Detail	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Cost of Utilities (\$000)	73,853	82,686	65,600
Utility Quantities:			
Electricity (KwH)	207,105,434	176,712,930	140,197,472
Heating:			
Gas (BBL)	3,327,991	2,839,612	2,252,843
Fuel Oil (BBL)	39,562	33,757	26,782
Purchased Steam (MBTU)	1,554,236	1,326,153	1,052,121
Propane (BBL)	5,354	4,568	3,624
Water (Kgal)	2,282,950	1,947,929	1,545,414
Sewage (Kgal)	1,916,074	1,634,892	1,297,063

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
LEASING ACCOUNT
(\$ in Thousands)

FY 2016 Budget Request	\$144,879
FY 2015 Program Budget	\$112,504

PURPOSE AND SCOPE

The purpose of the leasing program is to provide adequate Family housing at both domestic and foreign locations to include the Government Rental Housing Program (GRHP) when temporary housing is needed to satisfy housing shortfalls where affordable adequate housing is not readily available, 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 adequate private-rental housing is not readily available.

Leasing requirements are projected by Army installations then validated by the Army Headquarters Housing Office against historic execution rates and known programmatic and stationing changes. The amounts are further adjusted by changes in foreign currency exchange rates.

PROGRAM SUMMARY

Authorization and appropriation are requested for \$144,879,000 to fund leases and related expenses in FY 2016. A summary of the leasing program for the most recent three program years follows:

Lease Type	FY 2014 (Estimate)		FY 2015 (Request)		FY 2016 (Estimate)	
	Leases Supported	Cost \$000	Leases Supported	Cost \$000	Leases Supported	Cost \$000
Domestic	1,369	31,408	895	23,645	575	15,380
Foreign less GRHP	4,851	162,886	2,374	88,715	4,398	129,309
GRHP	11	190	8	144	11	190
Total	6,231	194,484	3,277	112,504	4,984	144,879

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
LEASING ACCOUNT (Continued)

JUSTIFICATION:

Domestic Leasing: The domestic leasing program provides adequate housing for Army Families on a temporary basis. Domestic leases include independent duty leases which support the U.S. Army Recruiting Command, Cadet Command, and the Active and Reserve Components.

Foreign Leasing: The FY 2016 foreign leasing program consists of 4,409 leased units. The increase in this account represents restored requirements in leased units at foreign locations due to deferred European Infrastructure Consolidation decisions. The number of housing units leased in Korea is expected to decrease, as the consolidation of forces in Korea continues during FY 2016. 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

Restored requirements in Europe are complemented by a decrease in all domestic leases as well as a decrease due to delay in relocations in Korea.

EFFECT OF PRIVATIZATION

The housing privatization program has no direct effect on the leasing account because current plans do not include leases at privatized locations.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
LEASING
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

\$ In Thousands

1.	FY 2015 President's Budget Request	112,504
2.	FY 2015 Appropriated Amount	112,504
3.	FY 2015 Current Estimate	112,504
4.	Program Adjustments:	32,375
	a. Decrease of Domestic Leasing	-8,265
	b. Restoration of Foreign Leasing program	54,940
	c. Delay of Korea lease requirements at Camp Humphreys	-14,300
5.	FY 2016 President's Budget Request	144,879

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY

	FY2014 (Estimate)			FY2015 (Request)			FY2016 (Estimate)		
	Units	Lease		Units	Lease		Units	Lease	
	Supported	Months	(\$000)	Supported	Months	(\$000)	Supported	Months	(\$000)
<u>DOMESTIC LEASING</u>									
Independent Duty, Various Locations	550	6,600	13,017	350	4,200	9,044	300	3,600	7,800
Hattiesburg, MS	180	2,160	4,254	128	1,536	3,345	128	1,536	3,345
Rock Island, IL	39	468	601	35	420	831	35	420	831
Watertown, NY	20	240	448	0	0	-	0	0	-
El Paso, TX	550	6,600	11,666	362	4,344	9,432	92	1,104	2,392
Miami, FL	30	360	1,423	20	240	993	20	240	1,012
Total Domestic	1,369	16,428	31,408	895	10,740	23,645	575	6,900	15,380
	FY2014 (Estimate)			FY2015 (Request)			FY2016 (Estimate)		
	Units	Lease		Units	Lease		Units	Lease	
	Supported	Months	(\$000)	Supported	Months	(\$000)	Supported	Months	(\$000)
<u>FOREIGN LEASING</u>									
<u>EUSA (Korea)</u>									
Korea	962	11,544	29,685	950	11,400	32,670	573	6,876	18,370
Total Korea	962	11,544	29,685	950	11,400	32,670	573	6,876	18,370
<u>USAREUR</u>									
Belgium	129	1,548	6,461	104	1,248	5,096	79	948	3,871
Germany	2,756	33,072	77,175	582	6,984	13,436	2,767	33,204	60,951
Italy	646	7,752	26,926	478	5,736	19,898	646	7,752	25,840
Netherlands	112	1,344	4,318	39	468	1,482	112	1,344	4,144
Subtotal USAREUR	3,643	43,716	114,880	1,203	14,436	39,912	3,604	43,248	94,806
GRHP (Germany)	11	132	190	8	96	144	11	132	190
Total USAREUR	3,654	43,848	115,070	1,211	14,532	40,056	3,615	43,380	94,996

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING	FY2014 (Estimate)			FY2015 (Request)			FY2016 (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	3	36	412	3	36	412	3	36	412
Jamaica	1	12	114	1	12	114	1	12	114
Kuwait	38	456	1,652	30	360	1,322	30	360	1,322
Qatar	39	468	5,863	31	372	4,690	31	372	4,690
Bangladesh	1	12	79	1	12	56	1	12	56
Botswana	1	12	65	1	12	35	1	12	35
Cameroon	2	24	119	1	12	84	1	12	84
Columbia	1	12	150	1	12	54	1	12	54
Egypt	2	24	102	1	12	62	1	12	62
Ethiopia	1	12	37	1	12	26	1	12	26
Georgia	1	12	101	1	12	47	1	12	47
Greece	1	12	58	1	12	34	1	12	34
India	2	24	274	1	12	104	1	12	104
Indonesia	2	24	69	0	0	0	0	0	0
Israel	1	12	150	1	12	55	1	12	55
Jordan	4	48	147	2	24	104	2	24	104
Kuwait	1	12	51	1	12	39	1	12	39
Kyrgyzstan	1	12	100	1	12	54	1	12	54
Marutania	1	12	39	1	12	28	1	12	28
Morocco	3	36	117	1	12	83	1	12	83
Mozambique	1	12	70	1	12	50	1	12	50
Namibia	0	0	0	1	12	55	1	12	55
Nepal	1	12	54	1	12	38	1	12	38
Oman	1	12	58	1	12	62	1	12	62
Poland	1	12	39	1	12	74	1	12	74
Romania	0	0	0	0	0	0	0	0	0
Russia	0	0	0	2	24	109	2	24	109
Senegal	1	12	47	1	12	74	1	12	74
Serbia And Montenegro	1	12	50	1	12	78	1	12	78
Singapore	1	12	54	0	0	0	0	0	0
Sri Lanka	1	12	86	1	12	61	1	12	61
Tanzania	1	12	48	1	12	34	1	12	34
Tunisia	2	24	59	1	12	70	1	12	70
Turkey	1	12	44	1	12	55	1	12	55
Uganda	1	12	92	1	12	65	1	12	65
Ukraine	2	24	71	1	12	72	1	12	72
Vietnam	1	12	54	1	12	38	1	12	38
Total Foreign DoS Leasing	123	1,476	10,646	98	1,176	8,458	98	1,176	8,458

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING	FY2014 (Estimate)			FY2015 (Request)			FY2016 (Estimate)		
	Units	Lease		Units	Lease		Units	Lease	
	Supported	Months	(\$000)	Supported	Months	(\$000)	Supported	Months	(\$000)
Other Foreign Leasing									
Albania	1	12	75	1	12	75	1	12	75
Angola	3	36	180	3	36	180	3	36	180
Argentina	0	0	0	0	0	0	0	0	0
Armenia	1	12	49	1	12	49	1	12	49
Austria	0	0	0	0	0	0	0	0	0
Azerbaijan	1	12	73	1	12	73	1	12	73
Belgium	2	24	136	2	24	136	2	24	136
Bosnia & Herzegovina	2	24	74	2	24	74	2	24	74
Brazil	0	0	0	0	0	0	0	0	0
Bulgaria	2	24	107	2	24	107	2	24	107
Burkina Faso	2	24	144	2	24	144	2	24	144
Cameroon	2	24	147	2	24	147	2	24	147
Chad	1	12	72	1	12	72	1	12	72
Chili	0	0	0	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	60	1	12	60	1	12	60
Dom Reupublic of Congo	2	24	144	2	24	144	2	24	144
Ecuador	0	0	0	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	2	24	126	2	24	126	2	24	126
France	4	48	321	4	48	321	4	48	321
Gabon	4	48	301	4	48	301	4	48	301
Georgia	1	12	55	1	12	55	1	12	55
Germany (Unified)	3	36	174	3	36	174	3	36	174
Ghana	2	24	133	2	24	133	2	24	133
Greece	3	36	262	3	36	262	3	36	262
Guatemala	0	0	0	0	0	0	0	0	0
Guyana	2	24	144	2	24	144	2	24	144
Hungary	0	0	0	0	0	0	0	0	0
India	1	12	75	1	12	75	1	12	75
Indonesia	0	0	0	0	0	0	0	0	0
Israel	0	0	0	0	0	0	0	0	0
Italy	5	60	390	5	60	390	5	60	390

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING	FY2014 (Estimate)			FY2015 (Request)			FY2016 (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	2	24	102	2	24	102	2	24	102
Lithuania	0	0	0	0	0	0	0	0	0
Lybia	1	12	72	1	12	72	1	12	72
Macedonia	1	12	66	1	12	66	1	12	66
Mali	4	48	163	4	48	163	4	48	163
Mauritania	2	24	144	2	24	144	2	24	144
Mauritius	1	12	38	1	12	38	1	12	38
Mexico	0	0	0	0	0	0	0	0	0
Moldova	0	0	0	0	0	0	0	0	0
Montenegro	2	24	117	2	24	117	2	24	117
Morocco	5	60	363	5	60	363	5	60	363
Mozambique	1	12	72	1	12	72	1	12	72
Nigeria	1	12	90	1	12	90	1	12	90
Norway	2	24	181	2	24	181	2	24	181
Pakistan	0	0	0	0	0	0	0	0	0
Paraguay	0	0	0	0	0	0	0	0	0
Peru	0	0	0	0	0	0	0	0	0
Philippines	0	0	0	0	0	0	0	0	0
Poland	2	24	184	2	24	184	2	24	184
Portugal	0	0	0	0	0	0	0	0	0
Romania	3	36	203	3	36	203	3	36	203
Russia	0	0	0	0	0	0	0	0	0
Rwanda	2	24	119	2	24	119	2	24	119
Senegal	2	24	66	2	24	66	2	24	66
Serbia and Montenegro	2	24	107	2	24	107	2	24	107
Singapore	0	0	0	0	0	0	0	0	0
Slovakia	1	12	52	1	12	52	1	12	52
Slovenia	1	12	76	1	12	76	1	12	76
South Africa	1	12	63	1	12	63	1	12	63
Sudan	1	12	72	1	12	72	1	12	72
Tanzania	1	12	72	1	12	72	1	12	72
Tunisia	2	24	105	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	1	12	83	1	12	83	1	12	83
Total Other Foreign Leasing	123	1,476	7,675	123	1,476	7,675	123	1,476	7,675
Total Foreign Leasing	4,862	58,344	163,076	2,382	28,584	88,859	4,409	52,908	129,499
TOTAL LEASING PROGRAM	6,231	74,772	194,484	3,277	39,324	112,504	4,984	59,808	144,879

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
LEASING ACCOUNT (Continued)
FY 2016 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 2016 BUDGET RATE</u>	<u>FY 2016 EST. THRESHOLD</u>	<u>EST. LEASE COST</u>
Belgium	104	9	B Franc	42.77	0.7457 (Euro)	\$74,203	\$126,741
Netherlands	39	1	Guilder	2.33	0.7457 (Euro)	\$73,997	\$102,799

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 2016</u>		<u>FY 1988 Rate</u>		<u>Permanent Belgium Franc to Euro Conversion Rate</u>		<u>FY 2016 Euro Budget Rate</u>		<u>FY 2016 High Cost Threshold</u>
\$52,189	x	(42.77	÷	40.3399	÷	0.7457)	=	\$74,203

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.

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DEPARTMENT OF THE ARMY
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Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)

(\$ in Thousands)

FY 2016 Budget Request	\$22,000
FY 2015 Program Budget	\$20,000

MHPI Background

The Department of Army continues to employ the tools authorized by the Military Housing Privatization Initiative (MHPI) Act to execute 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 Plan (IDP), 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. Approximately, 75% of the projects/installations have completed their IDPs. 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 THE ARMY
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Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

Construction Funds for MHPI

The Army Family Housing Construction (AFHC) budget request for FY 2016 includes no requirements for government investment for Family housing privatization projects.

Explanation of AFHO Budget Request

The FY 2016 funding request provides \$22,000,000 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 completion of additional project IDPs and additional oversight and accountability directed by legislation and audit findings.

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, the number of anticipated project major decision actions and additional oversight and accountability requirements. 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.

DEPARTMENT OF THE ARMY
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MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

The table below summarizes FY 2016 RCI program costs (\$ in Thousands).

Program/Project Management and Oversight	\$12,844
Environmental/Real Estate/Training (U.S. Army Corps of Engineers Services)	\$ 1,900
Portfolio Management Advisory Support	\$ 7,256
Total	\$22,000

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 Budget Estimate
 Army Family Housing
PRIVATIZATION
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

		\$ In Thousands
1. FY 2015 President's Budget Request		20,000
2. FY 2015 Appropriated Amount		20,000
3. FY 2015 Current Estimate		20,000
4. Program Adjustments:		2,000
a. Additional oversight and accountability directed by legislation and audit findings	750	
b. Completion of additional project IDPs	1,250	
5. FY 2016 President's Budget Request		22,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 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						Author-ities ⁶
		Units ⁴ Conveyed	End State Units ⁴	Funding Source ⁵				
				Amount (\$M)	Budget Year(s)	Type	Project	
Nov-99	US,CO, Colorado Sprgs (Carson) (Loan Guarantee)	1,823	2,664	\$10.131	FY98	Construct	Carson	1,2,4
Oct-01	US,TX, FT Hood	5,622	5,912	\$52.000	FY96-99	Construct	hood	2,4
Apr-02	Ft Lewis	3,637	3,987	\$0.000	N/A	N/A	Lewis	4
May-02	Ft Meade	2,862	3,170	\$0.000	N/A	N/A	Meade	4
Aug-03	US,NC, FT Bragg	4,746	5,576	\$49.437	FY02	Improve	Bragg	2,4
Oct-03	Presidio of Monterey	2,268	2,209	\$0.000	N/A	N/A	POM	4
Nov-03	US,GA, Ft Stewart(3,027)/Hunter AAF(675)	2,926	3,629	\$37.374	FY02	Improve	Stewart	2,4
Dec-03	US,KY, Ft Campbell	4,235	4,257	\$7.900	FY98	Improve	Campbell	2,4
				\$52.205	FY02	Construct	Campbell	2,4
Dec-03	US, VA, Ft Belvoir	2,070	2,070	\$0.000	N/A	Improve	Belvoir	4
Mar-04	US, CA, Ft Irwin(2,376)/Moffett(316)/Parks(114)	2,290	2,806	\$0.000	N/A	Improve	Irwin	4
Jun-04	US, NY, Ft Hamilton	293	228	\$2.175	FY02	Improve	Hamilton	2,4
Jul-04	WRAMC(242)/Ft Detrick(355)	410	590	\$1.285	FY02	Improve	WRAMC	2,4
Sep-04	US, LA, Ft Polk	3,466	3,661	\$53.655	FY03	Improve	Polk	1,2,4
Sep-04	US,LA, FT Polk (Loan Guarantee)			\$10.346	FY 03	GL	Ft Polk	1
Oct-04	US, HI, Ft Shafter/Schofield Bks	8,132	7,756	\$0.000	N/A	Improve	Shafter	4
Dec-04	US, VA, Ft Eustis(872)/Story(250)	1,115	1,122	\$14.800	FY03	Improve	Eustis	2,4
Mar-05	US, MO, Ft Leonard Wood	2,496	1,806	\$27.150	FY03	Improve	Leonard Wood	2,4
				\$1.850	FY05	Improve		
Mar-05	US, TX, Ft Sam Houston	925	925	\$6.600	FY04	Improve	Sam Houston	2,4
May-05	US, NY, Ft Drum	2,272	3,115	\$52.000	FY04	Improve	Drum	2,4
Jul-05	US, TX, Ft Bliss(3,203)/WSMR(82)	3,315	3,284	\$38.000	FY04	Improve	Bliss	2,4
Jan-06	US, GA, Ft Benning	3,945	4,000	\$55.150	FY05	Improve	Benning	2,4
Mar-06	US, KS, Ft Leavenworth	1,578	1,583	\$15.000	FY05	Improve	Leavenworth	2,4
Apr-06	US, TX, Ft Bliss/WSMR (in lieu of MILCON)		305	\$31.000	FY05	Construct	Bliss	2,4
				\$3.960	FY06		Bliss	
Apr-06	US, AL, Ft Rucker	1,512	1,476	\$24.000	FY05	Improve	Rucker	2,4
May-06	US, GA, Ft Gordon	876	1,080	\$9.000	FY05	Improve	Gordon	2,4
May-06	US, PA, Carlisle Bks(277)/Picatinny Arsnl(71)	429	348	\$0.494	FY02	Improve	Carlisle	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	Riley	2,4
				\$67.000	FY06	Improve		
Sep-06	US, KY, Ft Campbell Phase II		200	\$28.000	FY06	Construct	Campbell	2,4
Oct-06	US, AL, Redstone Arsenal	453	230	\$0.590	FY05	Improve	Redstone	2,4
Nov-06	US, CO, Ft Carson Phase II		396	\$0.000	N/A	Construct	Carson	4
Dec-06	US, KY, Ft Knox	2,998	2,527	\$31.000	FY05	Improve	Knox	2,4
Jan-07	US, MD, Ft Meade Restructure		-543	\$0.000	N/A	N/A	Meade	4
Feb-07	US, CA, Ft Irwin Phase II Restructure		0	\$26.660	FY06	Improve	Irwin	2,4
Aug-07	US,VA, Ft Lee	1,206	1,508	\$19.305	FY06	Construct	Lee	2,4
				\$13.464	FY06	Improve	Lee	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2016 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						Author-ities ⁶
		Units ⁴ Conveyed	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	Bragg	4
Nov-07	US,PA, Carlisle Bks Land Sale			\$1.632	N/A	N/A	Carlisle	2
Jun-08	US,NY, Ft Drum Phase II (AMF)		720	\$75.000	FY07	Construct	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	Jackson	2,4
Nov-08	US, OK, Ft Sill	1,411	1,650	\$30.500	FY08	Improve	Sill	2,4
Dec-08	US, WA, Lewis - McChord	978	712	\$16.200	FY08	Improve	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	1,740	1,409	\$25.000	FY08	Improve	Wainwright	2,4
	US, AK, Ft Wainwright-Greely (Phase II)	126	230	\$56.610	FY09	Improve		
	US, AK, Ft Wainwright-Greely (Loan Guarantee)			\$9.950	FY09	GL		
Apr-09	US, AZ, Ft Huachuca(1,064)/Yuma Proving Ground(105)	1,570	1,169	\$0.000	N/A	Improve	Huachuca	4
May-09	US, VA, Ft Belvoir		36	\$0.000	N/A	Improve	Belvoir	4
Dec-09	US, TX, Ft Bliss Phase II		53	\$12.600	FY07	Construct	Bliss	2,4
	US, TX, Ft Bliss Deficit Construction		149	\$35.600	FY08		Bliss	
Dec-09	US,CA, Ft Irwin Phase III (AMF)		94	\$31.000	FY07	Improve	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 Deficit Construction		308	\$98.300	FY08	Construct	Carson	2,4
Oct-10	US, AK, Ft Wainwright Phase III		176	\$52.000	FY10	Improve	Wainwright	2,4
Oct-10	US, KY, Ft Knox Deficit Construction		36	\$40.695	FY10	Construct	Knox	2
Jan-11	US, WA, Ft Lewis Deficit Construction		295	\$72.700	FY08	Construct	Lewis	2,4
Feb-11	US, TX, Ft Bliss Deficit Construction		1,064	\$127.000	FY09	Construct	Bliss	2,4
Mar-11	US, GA, Ft Stewart Deficit Construction ***		0	\$5.201	FY09	Construct	Stewart	2,4
Mar-11	US, VA, Ft Eustis/Story BRAC 2005		8	\$6.500	FY10	Construct	Eustis	2
Mar-11	US, LA, Ft Polk Deficit Construction		0	\$18.392	FY10	Construct	Polk	2
Mar-11	US, NC, Ft Bragg BRAC 2005		13	\$5.400	FY10	Construct	Bragg	2
Mar-11	US, NY, Ft Hamilton (Recover Scope)		0	\$3.000	FY09	Improve	Stewart	2
Mar-11	US, NC, Ft Bragg Deficit Construction		20	\$44.400	FY08	Construct	Bragg	2,4
Apr-11	US, AK, FT Wainwright (Recover Scope)		0	\$43.500	FY09	Improve	Carson&Stewart	2
Apr-11	US, CA, Ft Irwin Phase IV		82	\$30.000	FY10	Improve	Irwin	2,4
Apr-11	US, CO, Ft Carson Deficit Construction ***		0	\$37.600	FY09	Construct	Carson	2,4
Apr-11	US, KS, Ft Riley (Phase II School)		0	\$30.900	FY09	Construct	Stewart	2
Apr-11	US, MO, Ft Leonard Wood (Recover Scope)		0	\$15.750	FY09	Improve	Carson&Stewart	2
Nov-11	US, OK, Ft Sill Deficit Construction		78	\$20.300	FY10	Construct	Sill	2
Jan-12	US, VA, Ft Eustis/Story Phase II (Replacement Units)		1	\$19.960	FY11	Improve	Eustis	2
Jan-12	US, PA, Carlisle Brks Phase II (Replacement Units)		0	\$14.970	FY11	Improve	Carlisle	2
Mar-12	US, OK, Ft Sill (Recover Scope)		0	\$26.700	FY09	Improve	Carson&Stewart	2
Grand Totals		80,597	86,077	\$1,938.731				

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 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 2014, 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"

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing
REIMBURSABLE PROGRAM

(\$ in Thousands)

FY 2016 Budget Request	\$15,000
FY 2015 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 2015 (Budget Request)	FY 2016 (Budget Estimate)
Non-Federal Sources	12,056	12,056
Federal Sources	2,944	2,944

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2016 Budget Estimate
Army Family Housing

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***Department of the Army
Fiscal Year (FY) 2016
President's Budget
Submission***

Homeowners Assistance Fund, Defense

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
February 2015**

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
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DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
SUMMARY

	<u>(In Thousands)</u>
FY 2016 Program/Appropriation	\$24,100/ -0-
FY 2015 Program/Appropriation	\$23,009/ -0-

Program and Scope

This fund finances the Department of Defense Homeowners Assistance Program (HAP). The HAP is a benefit program available to assist eligible beneficiaries in three categories:

- (1) Military and civilian Federal employee homeowners when the real estate market is adversely affected directly related to the closure or reduction-in-scope of operations due to Base Realignment and Closure (BRAC).
- (2) Service members who are wounded, injured, or made ill as a consequence of duties during a forward deployment after September 11, 2001; and
- (3) The spouses of a member of the Armed Forces or a civilian employee of the Department of Defense or the United States Coast Guard who is killed in the line of duty or in the performance of his or her duties during a deployment on or after September 11, 2001, in support of the Armed Forces or died from a wound, injury, or illness incurred in the line of duty during such a deployment.

HAP provides some financial assistance to these homeowners when they are unable to sell their homes under reasonable terms and conditions. Although HAP provides for acquisition of dwellings under certain circumstances, since there is no governmental requirement for these residential properties and the government must resell any properties it acquires immediately, HAP is therefore not subject to the general procedures for acquiring and disposing of Army real property. Moreover, HAP is not a claims program. All determinations made by the Secretary of Defense are final and conclusive and, by statute, are not subject to judicial review. Therefore, every effort must be made to ensure that each applicant is treated fairly and receives the maximum benefits for which he/she may be eligible within available appropriations.

Per DoD Directive 4165.50E, the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD (AT&L)) has overall responsibility and, through the Deputy Under Secretary of Defense for Installations and Environment (DUSD (I&E)), provides oversight for this program. The Army, acting as the DoD Executive Agent for administering the HAP, uses the Headquarters, U. S. Army Corps of Engineers (HQUSACE) to implement the program.

February 2015

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense

Program Summary

The FY 2016 budget requests authorization of appropriation in the amount of \$-0- to fund Homeowners Assistance Fund program expenses. The total program estimate for FY 2016 is \$24,100,000 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 may be 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 FY2016 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 FY2016.

February 2015

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
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.

February 2015

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
(\$ in Thousands)

*The chart below is a summary of the funding for the FY2014, FY2015 and FY2016

PROGRAM FINANCIAL SUMMARY

	Actual FY 2014	Budget Enactment FY 2015	Budget Request FY 2016
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	319,708	247,364	145,019
Unobligated Balance Transferred - TO / FROM*	99,949	101,000	0
Anticipated Revenue from Sale of Real Property	24,259	22,755	15,498
Recovery of Prior Year Balances	19,745	0	0
TOTAL PROGRAM RESOURCES	263,763	169,119	160,517
PLANNED PROGRAM EXECUTION			
Payments to Homeowners	205	287	287
Other Operating Cost	3,040	3,614	2,523
Acquisition of Real Property	13,154	20,199	20,199
Mortgages Assumed	0	0	0
Retirement of Debt - Authority W/D	0	0	0
TOTAL PLANNED PROGRAM EXPENSE	16,399	24,100	23,009
ANTICIPATED EOY UNOBLIGATED :			
Unused - Mortgage Assumption Authority	0	0	0
Balance Carried Forward	247,364	145,019	137,508

*Note: Transfer from BRAC 2005 appropriation

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2016**

	Budget Actual - FY 2014			Budget Enactment - FY 2015			Budget Request - FY 2016		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	16	219	13,688	3	25	8,333	3	25	8,333
b. Liquidation of Mortgages									
(1) 1st Mortgage	67	10,486	156,507	92	17,204	187,000	92	17,204	187,000
(2) 2nd Mortgage	57	2,354	41,298	73	2,920	40,000	73	2,920	40,000
(3) Other Liens	16	95	5,938	10	50	5,000	10	50	5,000
c. Total: Payments	156	13,154	84,321	178	20,199	113,478	178	20,199	113,478
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		13,154			20,199			20,199	
2. EXPENSE									
a. Payments - Private Sales	4	177	44,250	3	135	45,000	3	135	45,000
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	1	150	150,000	1	150	150,000
d. Payments - Reimbursements/Refunds	28	28	1,000	3	3	1,000	3	3	1,000
e. Subtotal - Payments to Homeowners	32	205	6,406	7	288	41,143	7	288	41,143
f. Appraisals	1	1	1,000	0	0	0	0	0	0
g. Administrative Expense		2,972			2,849			1,759	
h. Total Expense - Acquisition		3,178			3,137			2,047	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	3	6	2,000	2	4	2,000	2	4	2,000
c. Sales Expense	3	61	20,333	50	760	15,200	50	760	15,200
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			0			0	
f. Total Expense Management & Disposal		67			764			764	
4. TOTAL EXPENSE		3,245			3,901			2,811	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		16,399			24,100			23,010	

EXHIBIT HA-1

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2016

BRAC PROGRAMS

	Budget Actual - FY 2014			Budget Enactment - FY 2015			Budget Request - FY 2016		
	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	0	0	0	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	0	0	0	0	0	0	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		0			0			0	
2. EXPENSE									
a. Payments - Private Sales	4	177	44,250	3	135	45,000	3	135	45,000
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	0	0	0	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	4	177	44,250	3	135	45,000	3	135	45,000
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		16			12			12	
h. Total Expense - Acquisition		193			147			147	
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		193			147			147	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		193			147			147	

EXHIBIT HA-1

DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
 FY 2016

	NON-BRAC PROGRAMS								
	Budget Actual - FY 2014			Budget Enactment - FY 2015			Budget Request - FY 2016		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	16	219	13,688	3	25	8,333	3	25	8,333
b. Liquidation of Mortgages									
(1) 1st Mortgage	67	10,486	156,507	92	17,204	187,000	92	17,204	187,000
(2) 2nd Mortgage	57	2,354	41,298	73	2,920	40,000	73	2,920	40,000
(3) Other Liens	16	95	5,938	10	50	5,000	10	50	5,000
c. Total: Payments	156	13,154	84,321	178	20,199	113,478	178	20,199	113,478
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		13,154			20,199			20,199	
2. EXPENSE									
a. Payments - Private Sales	0	0	0	0	0	0	0	0	0
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	1	150	150,000	1	150	150,000
d. Payments - Reimbursements/Refunds	28	28	1,000	3	3	1,000	3	3	1,000
e. Subtotal - Payments to Homeowners	28	28	1,000	4	153	38,250	4	153	38,250
f. Appraisals	1	1	1,000	0	0	0	0	0	0
g. Administrative Expense		2,956			2,837			1,747	
h. Total Expense - Acquisition		2,985			2,990			1,900	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	3	6	2,000	2	4	2,000	2	4	2,000
c. Sales Expense	3	61	20,333	50	760	15,200	50	760	15,200
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			0			0	
f. Total Expense Management & Disposal		67			764			764	
4. TOTAL EXPENSE		3,052			3,754			2,664	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		16,206			23,953			22,863	

EXHIBIT HA-1

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2014 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	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	99,949	0	99,949
(5) Revenue			
(a) Sales (Cash)	24,259	0	24,259
(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	19,745	0	19,745
(8) Total	263,763	0	263,763
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	13,154	0	13,154
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	3,245	0	3,245
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	16,399	0	16,399
c. UNOBLIGATED BALANCE - END OF PERIOD	247,364	0	247,364

EXHIBIT HA-2

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2014 Budget Actual**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		62,816
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		10,705
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		24,259
e. ON HAND, END OF YEAR		49,262
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		49,262
4. RECAPITULATION FOR PROPERTIES SOLD*		
a. SALES PRICE	Total	Avg (\$)
b. LESS:	24,259	2,450
(1) Acquisition Price	52,111	5,263
(2) M&D Expense	67	7
c. NET GAIN OR (LOSS)	(27,919)	(2,820)

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2015 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	247,364	0	247,364
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	101,000	0	101,000
(5) Revenue			
(a) Sales (Cash)	22,755	0	22,755
(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	169,119	0	169,119
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	20,199	0	20,199
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	3,901	0	3,901
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	24,100	0	24,100
c. UNOBLIGATED BALANCE - END OF PERIOD	145,019	0	145,019

EXHIBIT HA-2

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2015 Budget Enactment**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		49,262
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		17,229
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		22,755
e. ON HAND, END OF YEAR		43,736
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		43,736
4. RECAPITULATION FOR PROPERTIES SOLD*	Total	Avg (\$)
a. SALES PRICE	22,755	2,298
b. LESS:		
(1) Acquisition Price	32,033	3,235
(2) M&D Expense	764	77
c. NET GAIN OR (LOSS)	(10,042)	(1,014)

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2016 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	145,019	0	145,019
(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)	15,498	0	15,498
(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	160,517	0	160,517
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	20,199	0	20,199
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	2,810	0	2,810
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	23,009	0	23,009
c. UNOBLIGATED BALANCE - END OF PERIOD			
	137,508	0	137,508

EXHIBIT HA-2

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2016 Budget Request**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		43,736
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		17,229
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		15,498
e. ON HAND, END OF YEAR		45,467
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		45,467
4. RECAPITULATION FOR PROPERTIES SOLD*	Total	Avg (\$)
a. SALES PRICE	15,498	2,836
b. LESS:		
(1) Acquisition Price	26,507	4,851
(2) M&D Expense	764	140
c. NET GAIN OR (LOSS)	(11,773)	(2,154)

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2014 Budget Actual**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	182	167	0	349
b. RECEIVED	59	43	0	102
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	2	6	0	8
(2) Homes Acquired - at 75%	24	51	0	75
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	1	3	0	4
(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	3	0	0	3
(8) Other (Not Eligible or Application Withdrawn)	153	68	0	221
d. ON HAND - END OF PERIOD	58	82	0	140
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				349
b. ACQUIRED				83
c. DISPOSED OF				292
d. ON HAND - END OF PERIOD				140
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				57
b. APPRAISALS MADE				1
c. APPEALS PROCESSED:				
(1) Approved				4
(2) Disapproved				2
(3) Pending				0

EXHIBIT HA-3

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2015 Budget Enactment**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	58	82	0	140
b. RECEIVED	43	71	0	114
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	3	0	3
(2) Homes Acquired - at 75%	36	56	0	92
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	0	4	0	4
(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)	55	69	0	124
d. ON HAND - END OF PERIOD	10	21	0	31
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				140
b. ACQUIRED				95
c. DISPOSED OF				204
d. ON HAND - END OF PERIOD				31
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				2
(2) Disapproved				6
(3) Pending				0

EXHIBIT HA-3

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2016 Budget Request**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	10	21	0	31
b. RECEIVED	43	71	0	114
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	3	0	3
(2) Homes Acquired - at 75%	36	56	0	92
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	0	3	0	3
(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)	17	30	0	47
d. ON HAND - END OF PERIOD	0	0	0	0
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				31
b. ACQUIRED				95
c. DISPOSED OF				126
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				2
(2) Disapproved				1
(3) Pending				0

EXHIBIT HA-3

February 2015

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
PROGRAM AND FINANCING
FY 2016**

	Actual FY 2014		Budget Enactment FY 2015		Budget Request FY 2016	
	Units	Obligations (000)	Units	Obligations (000)	Units	Obligations (000)
PAYMENTS TO HOMEOWNERS	32	205	7	288	7	288
OTHER OPERATING COSTS	1	3,040	0	3,613	0	2,523
ACQUISITION OF PROPERTIES	156	13,154	178	20,199	178	20,199
MORTGAGES ASSUMED	0	0	0	0	0	0
TOTAL PROGRAM		16,399		24,100		23,010
AVAILABLE FROM PRIOR YEAR		319,708		247,364		145,019
UNOBLIGATED BALANCES TRANSFERRED - OUT		99,949		101,000		0
ESTIMATED EARNED REVENUE		24,259		22,755		15,498
RETIREMENT OF DEBT		0		0		0
RECOVERY OF PRIOR YEAR OBLIGATIONS		19,745		0		0
AVAILABLE FOR OTHER YEARS		247,364		145,019		137,507
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