



Department of the Army Fiscal Year (FY) 2017 President's Budget Submission

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

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
February 2016**

The estimated cost of this report for the Department of Defense is approximately \$104,523 for Fiscal Year 2016. This includes \$60,423 in expenses and \$44,100 in DoD labor.



***Department of the Army
Fiscal Year (FY) 2017
President's Budget
Submission***

Military Construction, Army

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
February 2016**

TABLE OF CONTENTS

TAB DESCRIPTION	PAGE NUMBER
--- -----	-----
Part I - MCA	
1. TABLE OF CONTENTS.....	i
2. STATE LIST.....	iii
3. COMMAND SUMMARY.....	vii
4. BUDGET APPENDIX EXTRACT.....	ix
BUDGET SUMMARY.....	ix
APPROPRIATION LANGUAGE.....	xi
5. SPECIAL PROGRAM CONSIDERATIONS.....	xiii
6. INSIDE THE UNITED STATES.....	1
Alaska.....	1
California.....	9
Colorado.....	17
Georgia.....	29
Hawaii.....	43
Texas.....	51
Utah.....	59
Virginia.....	65
7. OUTSIDE THE UNITED STATES.....	73
Cuba.....	73
Germany.....	79
8. WORLDWIDE.....	97
Worldwide Various.....	97

Part IA - ERI/OCO

Part IB - HOST NATION

Part II - AFH

Part III - HOMEOWNERS ASSISTANCE

THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF THE ARMY
FISCAL YEAR 2017
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 -----
Alaska	81347	Fort Wainwright (IMCOM) Unmanned Aerial Vehicle Hangar	47,000	47,000	C	3 5
		Subtotal Fort Wainwright Part I	\$ 47,000	47,000		
		* TOTAL MCA FOR Alaska	\$ 47,000	47,000		
California	74877	Military Ocean Terminal Concord (AMC) Access Control Point	12,600	12,600	C	11 13
		Subtotal Military Ocean Terminal Concord Part I	\$ 12,600	12,600		
		* TOTAL MCA FOR California	\$ 12,600	12,600		
Colorado	72176 75893	Fort Carson (IMCOM) Automated Infantry Platoon Battle Course Unmanned Aerial Vehicle Hangar	8,100 5,000	8,100 5,000	C C	19 21 25
		Subtotal Fort Carson Part I	\$ 13,100	13,100		
		* TOTAL MCA FOR Colorado	\$ 13,100	13,100		
Georgia	85818 67029	Fort Gordon (IMCOM) Cyber Protection Team Ops Facility Fort Stewart (IMCOM) Automated Qualification/Training Range	90,000 14,800	90,000 14,800	C C	31 33 37 39
		Subtotal Fort Gordon Part I	\$ 90,000	90,000		
		Subtotal Fort Stewart Part I	\$ 14,800	14,800		
		* TOTAL MCA FOR Georgia	\$ 104,800	104,800		

DEPARTMENT OF THE ARMY
FISCAL YEAR 2017
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
Hawaii	76593	Fort Shafter (IMCOM) Command and Control Facility, Incr 2	0	40,000	C	45 47
		Subtotal Fort Shafter Part I	\$ 0	40,000		
		* TOTAL MCA FOR Hawaii	\$ 0	40,000		
Texas	71777	Fort Hood (IMCOM) Automated Infantry Platoon Battle Course	7,600	7,600	C	53 55
		Subtotal Fort Hood Part I	\$ 7,600	7,600		
		* TOTAL MCA FOR Texas	\$ 7,600	7,600		
Utah	77538	Camp Williams (ARNG) Live Fire Exercise Shootouse	7,400	7,400	C	61
		Subtotal Camp Williams Part I	\$ 7,400	7,400		
		* TOTAL MCA FOR Utah	\$ 7,400	7,400		
Virginia	86285	Fort Belvoir (IMCOM) Secure Admin/Operations Facility, Incr 2	0	64,000	C	67 69
		Subtotal Fort Belvoir Part I	\$ 0	64,000		
		* TOTAL MCA FOR Virginia	\$ 0	64,000		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 192,500	296,500		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	PAGE
-----	NUMBER	----- PROJECT TITLE -----	REQUEST	REQUEST	MISSION	-----
Cuba		Guantanamo Bay Naval Station (USARSO)				
		Guantanamo Bay Naval Station				
	69579	Mass Migration Complex	33,000	33,000	C	75
		Subtotal Guantanamo Bay Naval Station Part I	\$ 33,000	33,000		
		* TOTAL MCA FOR Cuba	\$ 33,000	33,000		
Germany		Germany Various (IMCOM)				81
		East Camp Grafenwoehr				
	62380	Training Support Center	22,000	22,000	C	83
		Lucius D Clay Kaserne				
	86745	Controlled Humidity Warehouse	16,500	16,500	C	86
	86958	Hazardous Material Storage Building	2,700	2,700	C	90
		Sheridan Barracks				
	86960	Dining Facility	9,600	9,600	C	93
		Subtotal Germany Various Part I	\$ 50,800	50,800		
		* TOTAL MCA FOR Germany	\$ 50,800	50,800		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 83,800	83,800		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 WORLDWIDE

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			
	80163	Host Nation Support FY17	0	18,000	99
	80162	Planning and Design FY17	0	80,159	100
		-----	-----	-----	-----
		Subtotal Planning and Design Part I	\$ 0	98,159	
		Minor Construction (MINOR)			
	80161	Minor Construction FY17	0	25,000	101
		-----	-----	-----	-----
		Subtotal Minor Construction Part I	\$ 0	25,000	
		* TOTAL MCA FOR Worldwide Various	\$ 0	123,159	
		-----	-----	-----	-----
	** TOTAL WORLDWIDE FOR MCA		\$ 0	123,159	
		-----	-----	-----	-----
	MILITARY CONSTRUCTION (PART I) TOTAL		\$ 276,300	503,459	
		Total Cost of New Mission Projects	(0)	\$ 0	
		Total Cost of Current Mission projects	(15)	\$ 380,300	
		Total Cost of other line items	(3)	\$ 123,159	
		Total Cost of FY 2017 MCA Projects	(18)	\$ 503,459	

DEPARTMENT OF THE ARMY
MILITARY CONSTRUCTION (Part I) FY 2017

COMMAND SUMMARY

MAJOR ARMY COMMAND NAME -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
 <u>INSIDE THE UNITED STATES</u>		
Army National Guard	7,400	7,400
US Army Installation Management Command	172,500	276,500
US Army Materiel Command	12,600	12,600
 <u>OUTSIDE THE UNITED STATES</u>		
US Army Installation Management Command	50,800	50,800
US Army South	33,000	33,000
 <u>WORLDWIDE</u>		
Military Construction, Army Minor	0	25,000
Planning and Design	0	98,159
 TOTAL	 276,300	 503,459

THIS PAGE INTENTIONALLY LEFT BLANK

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</u> <u>APPROPRIATIONS (\$)</u>
2017	\$ 503,459,000
2016	\$ 727,745,000
2015	\$ 688,070,000

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 that support readiness both within the United States and overseas. The Army's military construction investment focuses on support of Combatant Commander's requirements; cyber capability facility deficits; footprint consolidation; and recapitalization and modernization of obsolete and failing facilities to include training and operations facilities to improve force readiness. No projects requested in this 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 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 2017 will be used to design projects in the Army's Fiscal Years 2018 and 2019 programs. All new construction projects are designed to a minimum life of 40 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 2017

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, \$503,459,000 to remain available until September 30, 2021: Provided, That of this amount, not to exceed \$98,159 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.

THIS PAGE INTENTIONALLY LEFT BLANK

Items of Interest-Authorization 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 2017 Budget Request. The following phased or incrementally funded projects are:

<u>ST</u>	<u>Location</u>	<u>Description</u>
HI	Fort Shafter	Command and Control Facility, Incr 2
VA	Fort Belvoir	Secure Admin/Operations Facility, Incr 2

Additional Issues

Requirement for Modification of Scope, FY 2014 Project:

Joint Base Lewis-McChord, Washington (FY 2014)

In FY 2014, Congress authorized the Army to construct a \$79 million Aircraft Maintenance Hangar at Joint Base Lewis-McChord, Washington. The project is required to provide adequate facilities to enable aircraft maintenance support. The scope of the project did not include a paved aircraft washing apron. This facility is required to ensure the full range of aircraft maintenance services can be provided effectively and efficiently. The correct primary scope is listed below.

<u>ST</u>	<u>Location</u>	<u>Description (Line item)</u>	<u>Unit</u>	<u>Quantity</u>
WA	Joint Base Lewis-McChord	Aviation Maintenance Hangar	SF	135,636
		TUAV Storage	SF	3,600
		Tactical Equip Maintenance Fac	SF	36,000
		POL Storage	SF	1,320
		Hazardous Waste Storage	SF	1,320
		Organizational Equip Storage	SF	15,680
		Organizational Vehicle Parking	SY	37,399
		Multipurpose Athletics Field	EA	1
		Aircraft Washing Apron	EA	1
		Sustainability/Energy Measures	LS	

The Army provided a 10 U.S.C. §2853 cost reduction notification dated November 2, 2015 to the congressional committees reflecting an award CWE of \$69.3 million as a result of efficiencies in the design process and competitive bidding. It is anticipated that this modification of scope for the paved aircraft washing apron can be procured within the appropriated amount of \$79 million and no additional military construction funds will be required.

Items of Interest-Appropriation Committees

Requirement for Extension of Appropriation and Clarification for FY 2016 Project:

Arlington National Cemetery, Virginia (FY 2016)

In the Consolidated Appropriations Act, 2016, Division J, Section 132, Congress provided Military Construction, Army funding in the amount of \$30 million for advances to the Federal Highway Administration, Department of Transportation, for construction of access roads as authorized by Section 210 of Title 23, United States Code for the Southern Expansion project at Arlington National Cemetery. Due to the omission of the period of availability in Section 132, the FY 2016 funding is only available for one year and will expire on September 30, 2016 per Section 401 of the same act. Section 401 states that no part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

The Army requests that the following language be inserted into the FY 2017 annual appropriations act (or continuing resolution whichever occurs first) to extend the period of availability for this funding an additional four years consistent with the other Military Construction, Army funding provided in the Consolidated Appropriations Act, 2016.

"FY 2016 funding provided in Section 132 of the Consolidated Appropriations Act, 2016, Division J in the amount of \$30,000,000 for Military Construction, Army to remain available until September 30, 2020 for planning and design, land acquisition and road construction associated with the Southern Expansion project at Arlington National Cemetery: Provided, that notwithstanding any other provision of law, such funds may be transferred to the Federal Highway Administration, Department of Transportation, for the replacement and realignment of public roads in connection with the expansion of Arlington National Cemetery."

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 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 Wainwright (IMCOM)				3
	81347	Unmanned Aerial Vehicle Hangar	47,000	47,000	C	5
		Subtotal Fort Wainwright Part I	-----	-----		
			\$ 47,000	47,000		
		* TOTAL MCA FOR Alaska	\$ 47,000	47,000		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM							2. DATE 09 FEB 2016		
3. INSTALLATION AND LOCATION Fort Wainwright Alaska			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 2.28			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2015		848	5951	1261	0	0	0	182	442	1999	10,683
B. END FY 2021		801	5913	1127	0	0	0	182	442	1997	10,462
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		648,861 ha		(1,603,366 AC)							
B. INVENTORY TOTAL AS OF 12 OCT 2015.....							9,475,881				
C. AUTHORIZATION NOT YET IN INVENTORY.....							1,228,444				
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....							47,000				
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							538,170				
H. GRAND TOTAL.....							11,289,495				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
							TOTAL		0		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2018 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 Wainwright provides the nation's Armed Forces with a sustaining base and power projection platform, in support of National Objectives. Maintain trained and ready forces for Combatant Commanders. Train, deploy, and redeploy ready forces. Major units include the 1/25 Stryker Brigade Combat Team and Aviation Task Force. Major function 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 environment; provide service/programs to enable readiness; execute community and family support services and programs; maintain and improve installation infrastructure.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Wainwright Alaska				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 81347		8. PROJECT COST (\$000) Approp 47,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						34,813
21115 UAV Hangar		m2 (SF)	5,388 (58,000)		5,522	(29,754)
00000 Special Foundations		LS	--		--	(2,623)
11212 Fixed Wing Taxiway		m2 (SY)	1,171 (1,400)		188.97	(221)
11341 Airfield Apron		m2 (SY)	1,487 (1,778)		188.97	(281)
85210 Organizational Vehicle Parking		m2 (SY)	12,238 (14,637)		82.52	(1,010)
Total from Continuation page(s)						(924)
<u>SUPPORTING FACILITIES</u>						7,242
Electric Service		LS	--		--	(2,216)
Water, Sewer, Gas		LS	--		--	(659)
Paving, Walks, Curbs And Gutters		LS	--		--	(489)
Storm Drainage		LS	--		--	(262)
Site Imp(3,009) Demo()		LS	--		--	(3,009)
Information Systems		LS	--		--	(607)
ESTIMATED CONTRACT COST						42,055
CONTINGENCY (5.00%)						2,103
SUBTOTAL						44,158
SUPV, INSP & OVERHEAD (6.50%)						2,870
TOTAL REQUEST						47,028
TOTAL REQUEST (ROUNDED)						47,000
INSTALLED EQT-OTHER APPROP						(1,119)
10. Description of Proposed Construction Construct a cold-climate, standard design Unmanned Aerial Vehicle (UAV) Hangar. Work includes an operations and maintenance hangar with shops, special foundations, taxiways, aircraft aprons and organizational parking. The hangar interior includes container storage for the aircraft when boxed and indoor storage for organizational equipment, paint/oil/lubricants and hazardous materials. Company administration, supply space, tool and parts storage are also provided. Fire protection and alarm systems, Intrusion Detection System (IDS) installation, Energy Monitoring Control Systems (EMCS) connection, and building information systems are provided. Supporting facilities include site development and improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating will be provided by connection to the central heating 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 40 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 to interior design services are required. Air Conditioning (Estimated 18 kW/5 Tons).						
11. REQ:		5,388 m2	ADQT:		NONE	SUBSTD: NONE

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Wainwright Alaska	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
---	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 81347	8. PROJECT COST (\$000) Approp 47,000
------------------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(f) Type of Design Contract: Adapt-build

(g) An energy study and life cycle cost analysis will be documented during the final design.

(2) Basis:

(a) Standard or Definitive Design: YES

(b) Where Design Was Most Recently Used:
Fort Drum

(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.....	379
(b) All Other Design Costs.....	883
(c) Total Design Cost.....	1,262
(d) Contract.....	757
(e) In-house.....	505

(4) Construction Contract Award..... FEB 2017

(5) Construction Start..... APR 2017

(6) Construction Completion..... DEC 2019

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost (\$000)
Airfield Equip	OPA	2019	940
IDS Hangar Bay	OPA	2019	23
IDS AA&E	OPA	2019	13
IDS SIPRNET	OPA	2019	13
IDS COMSEC	OPA	2019	13
IDS Secure Storage	OPA	2019	13
Info Sys - ISC	OPA	2018	104
		Total	1,119

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Wainwright Alaska	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
---	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 81347	8. PROJECT COST (\$000) Approp 47,000
------------------------------	---------------------------	----------------------------	--

Installation Engineer
Phone Number: 907-361-7287

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 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
	74877	Access Control Point	12,600	12,600	C	13
		Subtotal Military Ocean Terminal Concord Part I	-----	-----		
			\$ 12,600	12,600		
		* TOTAL MCA FOR California	\$ 12,600	12,600		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM							2. DATE 09 FEB 2016		
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 2015		22	624	95	0	0	0	0	0	48	789
B. END FY 2021		24	658	89	0	0	0	0	0	45	816
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		2,469 ha		(6,100 AC)							
B. INVENTORY TOTAL AS OF 12 OCT 2015.....							673,077				
C. AUTHORIZATION NOT YET IN INVENTORY.....							122,088				
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....							12,600				
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							48,028				
H. GRAND TOTAL.....							855,793				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
14113	Access Control Point	1.00/EA(1.00/EA)			12,600		06/2015	07/2016			
						TOTAL		12,600			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2018 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A											
10. MISSION OR MAJOR FUNCTIONS:											
Conduct full-spectrum terminal operations in the U.S. West Coast geographic area of responsibility to safely and seamlessly deliver materiel and personnel in order to allow U.S. and Allied Forces to accomplish our Nation's National Security objective.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California				4. PROJECT TITLE Access Control Point		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 14113	7. PROJECT NUMBER 74877		8. PROJECT COST (\$000) Approp 12,600	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						7,068
14113 Access Control Point		EA	1 --		6781879	(6,782)
15610 Mail Freight Facility		m2 (SF)	46.45 (500)		1,060	(49)
81160 Standby Generator		EA	1 --		84,375	(84)
Sustainability/Energy Measures		LS	--		--	(138)
Building Information Systems		LS	--		--	(15)
<u>SUPPORTING FACILITIES</u>						4,339
Electric Service		LS	--		--	(1,956)
Water, Sewer, Gas		LS	--		--	(233)
Paving, Walks, Curbs And Gutters		LS	--		--	(343)
Storm Drainage		LS	--		--	(49)
Site Imp(1,546) Demo(97)		LS	--		--	(1,643)
Information Systems		LS	--		--	(115)
ESTIMATED CONTRACT COST						11,407
CONTINGENCY (5.00%)						570
SUBTOTAL						11,977
SUPV, INSP & OVERHEAD (5.70%)						683
TOTAL REQUEST						12,660
TOTAL REQUEST (ROUNDED)						12,600
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Access Control Point. Project includes a Visitor Control Center (VCC), Gate House, Overwatch Booths, Guard Booths, vehicle and truck inspection canopies, roadways, parking, lighting, traffic control signals, passive and active vehicle barriers with comprehensive control systems, electronic security systems, information systems, Intrusion Detection System (IDS) installation, Uninterrupted Power Supply (UPS), Backup Generator, and Energy Monitoring Control Systems (EMCS) connections. Work also includes a mail freight facility with a loading dock and arms storage building relocation. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping, and signage. Heating and air conditioning will be provided by a self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 40 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 to interior design services are required. Access for individuals with disabilities will be provided. Sustainability/Energy measures will be provided. Demolish 4 buildings at Military Ocean Terminal Concord, CA (Total 562 m2/6,045 SF). Air Conditioning (Estimated 18 kW/5 Tons).						
11. REQ: 5 EA		ADQT: 3 EA		SUBSTD: 2 EA		
PROJECT: Construct a standard design Access Control Point (ACP) at Military Ocean						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Military Ocean Terminal Concord California	4. PROJECT TITLE Access Control Point
---	--

5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 14113	7. PROJECT NUMBER 74877	8. PROJECT COST (\$000) Approp 12,600
------------------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(b) Percent Complete as of January 2016.....	30.00
(c) Date 35% Designed.....	DEC 2015
(d) Date Design Complete.....	JUL 2016
(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: Grafenwoehr Tng Area	
(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.....	593
(b) All Other Design Costs.....	320
(c) Total Design Cost.....	913
(d) Contract.....	730
(e) In-house.....	183

(4) Construction Contract Award..... JAN 2017

(5) Construction Start..... APR 2017

(6) Construction Completion..... NOV 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: 925-246-4023

THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Colorado		Fort Carson (IMCOM)				19
	72176	Automated Infantry Platoon Battle Course	8,100	8,100	C	21
	75893	Unmanned Aerial Vehicle Hangar	5,000	5,000	C	25
		Subtotal Fort Carson Part I	\$ 13,100	13,100		
		* TOTAL MCA FOR Colorado	\$ 13,100	13,100		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM								2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 1.06	
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2015		3037	21466	2633	8	205	0	211	925	3225	31,710
B. END FY 2021		3061	20808	2944	8	192	0	192	881	3251	31,337
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		151,075 ha		(373,313 AC)							
B. INVENTORY TOTAL AS OF 12 OCT 2015.....							6,918,597				
C. AUTHORIZATION NOT YET IN INVENTORY.....							2,021,415				
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....							13,100				
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....							22,650				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							490,922				
H. GRAND TOTAL.....							9,466,684				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START		COMPLETE		
							TOTAL		0		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2018 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):		N/A									
10. MISSION OR MAJOR FUNCTIONS:											
Provide the nation's Armed Forces with a sustaining base and a power projection platform in support of National Security Objectives. Major functions include: support and enable operational and training requirements of Maneuver units, support basic and advanced skill training for new Soldiers; exercise command and control; provide for public safety and security; provide sound stewardship of installation resources and the environment; provide services/programs to enable readiness; execute community and family support services and programs; 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				

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. PROJECT TITLE Automated Infantry Platoon Battle Course		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17897	7. PROJECT NUMBER 72176		8. PROJECT COST (\$000) Approp 8,100	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						6,452
17897 Automated IPBC		FP	6 --		783,605	(4,702)
17897 Range Operations Control Area		EA	1 --		322,443	(322)
17971 Control Tower - Small		EA	1 --		303,509	(304)
17122 Operations/Storage Bld - Small		m2 (SF)	74.32 (800)		2,967	(221)
17123 Range Classroom Building		m2 (SF)	74.32 (800)		3,064	(228)
Total from Continuation page(s)						(675)
<u>SUPPORTING FACILITIES</u>						882
Electric Service		LS	--		--	(131)
Paving, Walks, Curbs And Gutters		LS	--		--	(164)
Site Imp(17) Demo()		LS	--		--	(17)
Information Systems		LS	--		--	(564)
LID Measures		LS	--		--	(6)
ESTIMATED CONTRACT COST						7,334
CONTINGENCY (5.00%)						367
SUBTOTAL						7,701
SUPV, INSP & OVERHEAD (5.70%)						439
TOTAL REQUEST						8,140
TOTAL REQUEST (ROUNDED)						8,100
INSTALLED EQT-OTHER APPROP						(1,946)
10. Description of Proposed Construction Construct a standard Automated Infantry Platoon Battle Course (IPBC). Primary facilities include the IPBC, range operations control area, control tower (small), classroom building, operations/storage building (small), bleacher enclosure, covered mess, ammunition breakdown building, latrine (aerated vault type) and special foundations. Supporting facilities include electric service, site improvements, and information 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 40 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability/Energy measures will be provided. Air Conditioning (Estimated 32 kW/9 Tons).						
11. REQ: 6 FP		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a standard design Automated Infantry Platoon Battle Course at Fort Carson, Colorado. (Current Mission)						
REQUIREMENT: This project is used to train and test infantry platoons, either mounted or dismounted, on the skills necessary to conduct tactical movement techniques; and detect, identify, engage and defeat stationary and moving infantry and armor targets in a tactical array. The platoon has the ability to conduct individual as well as collective maneuvers. All targets are fully automated and the event specific target scenario is computer driven and scored from the range control tower.						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Automated Infantry Platoon Battle Course
---	--

5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17897	7. PROJECT NUMBER 72176	8. PROJECT COST (\$000) Approp 8,100
------------------------------	---------------------------	----------------------------	---

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(b) Percent Complete as of January 2016.....	35.00
(c) Date 35% Designed.....	JAN 2016
(d) Date Design Complete.....	OCT 2016
(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 Knox	
(c) Percentage of Design utilizing Standard Design ...	90

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

(a) Production of Plans and Specifications.....	469
(b) All Other Design Costs.....	117
(c) Total Design Cost.....	586
(d) Contract.....	381
(e) In-house.....	205

(4) Construction Contract Award..... JAN 2017

(5) Construction Start..... MAR 2017

(6) Construction Completion..... OCT 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>
Target Equipment	OPA	2018	1,901
Info Sys - ISC	OPA	2018	45
		Total	1,946

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
--------------------------	--	----------------------------

3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Automated Infantry Platoon Battle Course
---	--

5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17897	7. PROJECT NUMBER 72176	8. PROJECT COST (\$000) Approp 8,100
----------------------------------	-------------------------------	--------------------------------	--

Installation Engineer
Phone Number: 719-526-3415

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 75893		8. PROJECT COST (\$000) Approp 5,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						3,223
21115 Aircraft Maintenance Bay		m2 (SF)	464.52 (5,000)		2,587	(1,202)
11110 Airfield Runway Taxiway		m2 (SY)	7,153 (8,555)		101.36	(725)
11340 Hangar Access Apron		m2 (SY)	163.04 (195)		119.06	(19)
14940 Tower		EA	2 --		349,911	(700)
73075 Field Latrine		m2 (SF)	30.66 (330)		7,010	(215)
Total from Continuation page(s)						(362)
SUPPORTING FACILITIES						1,320
Electric Service		LS	--		--	(184)
Water, Sewer, Gas		LS	--		--	(361)
Paving, Walks, Curbs And Gutters		LS	--		--	(85)
Storm Drainage		LS	--		--	(51)
Site Imp(403) Demo(109)		LS	--		--	(512)
Information Systems		LS	--		--	(127)
ESTIMATED CONTRACT COST						4,543
CONTINGENCY (5.00%)						227
SUBTOTAL						4,770
SUPV, INSP & OVERHEAD (5.70%)						272
TOTAL REQUEST						5,042
TOTAL REQUEST (ROUNDED)						5,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct an Unmanned Aerial Vehicle (UAV) maintenance hangar with a runway, taxiways, tow-way and aprons, control towers with observation decks, field latrine, organizational vehicle parking, pad, and special foundations. The project will include lighting, single grounding points at each airframe location, lightning protection, fire detection and alarm systems, and communications. Heating is included. Air conditioning is included only at the mission planning room and office. Facilities will be designed to a minimum life of 40 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. Comprehensive building and furnishings related to interior design services are required. Sustainability/Energy measures will be provided. Demolish 1 building at Fort Carson, CO (Total 255 m2/2,750 SF). Air Conditioning (Estimated 7 kW/2 Tons).						
11. REQ: 4,515 m2		ADQT: 3,444 m2		SUBSTD: NONE		
PROJECT: Construct an Unmanned Aerial Vehicle (UAV) Maintenance Hangar at Fort Carson, Colorado. (Current Mission)						
REQUIREMENT: The range training facility will support Unmanned Aerial Vehicle System (UAV) platoon organizational training and individual aircrew proficiency. This project is required to provide adequate Tactical Unmanned Aerial Vehicle (TUAV) training, maintenance, and support capability in a timely manner. Five TUAV platoons at Fort Carson						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
---	--

5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 75893	8. PROJECT COST (\$000) Approp 5,000
------------------------------	---------------------------	----------------------------	---

9. COST ESTIMATES (CONTINUED)					
ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)					
85211 Organizational Vehicle Parking,	m2 (SY)	1,505 (1,800)	37.76	(57)	
85225 Conc Pad - TALS/Fuel/GCS	m2 (SY)	250.84 (300)	90.27	(23)	
00000 Special Foundations	m2 (SF)	538.84 (5,800)	230.56	(124)	
Sustainability/Energy Measures	LS	--	--	(63)	
Antiterrorism Measures	LS	--	--	(63)	
Building Information Systems	LS	--	--	(32)	
			Total	362	

REQUIREMENT: (CONTINUED)

are continually training with the TUAV as part of their preparation for future deployments. This facility requirement is in support of the evolving Department of the Army Transformation combat doctrine and training strategies.

CURRENT SITUATION: There are no facilities on Fort Carson available for assignment in support of this mission to provide training, operations, and maintenance on TUAVs (engines, airframes, and/or electrical/optical systems) and various support equipment. Butts Army Airfield (BAAF) on Fort Carson cannot support the TUAV mission. Army Regulation and the Federal Aviation Administration (FAA) both require that all remotely operated aircraft training take place within restricted airspace. In addition, BAAF is in close proximity to the flight path used for Runway 35L at the Colorado Springs Municipal Airport. If operations are conducted on the airfield proper, a hazardous condition could occur, due to possible TUAV interference with civilian air traffic.

IMPACT IF NOT PROVIDED: If this project is not provided, mission training and wartime readiness capabilities will be adversely affected. The lack of dedicated facilities would require that the Brigade Combat Teams store all associated TUAV equipment in a company motorpool, located approximately one hour travel time away. Daily transport of the TUAVs and required support equipment, as well as equipment set-up and take-down, would create a severe hardship on training and support personnel, and disrupt mission support activities. TUAV operators will continue to be hampered. Maintaining their very rigorous daily training schedule will be impaired. With the stationing of TUAV platoons at Fort Carson, the lack of a dedicated support complex would greatly impact TUAV operator and maintenance qualification and readiness, which will affect Fort Carson's overall wartime readiness.

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. 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. 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

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
---	--

5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 75893	8. PROJECT COST (\$000) Approp 5,000
------------------------------	---------------------------	----------------------------	---

ADDITIONAL: (CONTINUED)
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.....	SEP 2015
(b) Percent Complete as of January 2016.....	35.00
(c) Date 35% Designed.....	JAN 2016
(d) Date Design Complete.....	OCT 2016
(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.....	140
(b) All Other Design Costs.....	295
(c) Total Design Cost.....	435
(d) Contract.....	140
(e) In-house.....	295
(4) Construction Contract Award.....	FEB 2017
(5) Construction Start.....	MAR 2017
(6) Construction Completion.....	DEC 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		

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
---	--

5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 75893	8. PROJECT COST (\$000) Approp 5,000
------------------------------	---------------------------	----------------------------	---

Installation Engineer
Phone Number:

(719) 526-4265

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Georgia	85818	Fort Gordon (IMCOM) Cyber Protection Team Ops Facility	90,000	90,000	C	31 33
		Subtotal Fort Gordon Part I	\$ 90,000	90,000		
	67029	Fort Stewart (IMCOM) Automated Qualification/Training Range	14,800	14,800	C	37 39
		Subtotal Fort Stewart Part I	\$ 14,800	14,800		
		* TOTAL MCA FOR Georgia	\$ 104,800	104,800		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM							2. DATE 09 FEB 2016		
3. INSTALLATION AND LOCATION Fort Gordon Georgia			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.90			
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 2015		1916	5541	4046	758	4405	15	185	2760	6301	25,927
B. END FY 2021		2024	5620	3150	768	4177	20	187	2813	6326	25,085
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		23,684 ha		(58,524 AC)							
B. INVENTORY TOTAL AS OF 12 OCT 2015.....							3,635,806				
C. AUTHORIZATION NOT YET IN INVENTORY.....							336,197				
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....							90,000				
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....							46,500				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							468,799				
H. GRAND TOTAL.....							4,577,302				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START		COMPLETE		
							TOTAL		0		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2018 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 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				

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Gordon Georgia				4. PROJECT TITLE Cyber Protection Team Ops Facility		
5. PROGRAM ELEMENT 35251A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 85818		8. PROJECT COST (\$000) Approp 90,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						73,091
14190 Command & Control Fac (C2F)		m2 (SF)	15,229 (163,925)		4,286	(65,277)
82610 Central Energy Plant Expansion		kWr (TN)	4,396 (1,250)		411.72	(1,810)
81160 Standby Generator Installation		EA	1 --		280,365	(280)
Sustainability/Energy Measures		LS	--		--	(1,278)
Building Information Systems		LS	--		--	(4,446)
<u>SUPPORTING FACILITIES</u>						8,001
Electric Service		LS	--		--	(861)
Water, Sewer, Gas		LS	--		--	(25)
Paving, Walks, Curbs And Gutters		LS	--		--	(2,473)
Storm Drainage		LS	--		--	(245)
Site Imp(963) Demo(3,434)		LS	--		--	(4,397)
ESTIMATED CONTRACT COST						81,092
CONTINGENCY (5.00%)						4,055
SUBTOTAL						85,147
SUPV, INSP & OVERHEAD (5.70%)						4,853
TOTAL REQUEST						90,000
TOTAL REQUEST (ROUNDED)						90,000
INSTALLED EQT-OTHER APPROP						(55,481)
10. Description of Proposed Construction Construct a Cyber Protection Team Operations Facility. The project is a non-standard facility to be constructed using Sensitive Compartmented Information Facility (SCIF) standards. Project includes an administrative area with special use space for a SCIF, Forensic Lab and the expansion of the central energy plant. Construction includes redundant mechanical and electrical systems with dual generator backup power to critical areas, secure organizational vehicle parking, information systems, fire detection, protection and alarm systems, Intrusion Detection System (IDS) and Closed Circuit TV (CCTV) installation, and Energy Monitoring Control Systems (EMCS) connection. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by connection to the existing energy 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 40 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 to interior design services are required. Access for individuals with disabilities will be provided. Sustainability/Energy measures will be provided. Air Conditioning (Estimated 2,462 kWr/700 Tons).						
11. REQ: 28,335 m2		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a Cyber Protection Team Operations Facility at Fort Gordon, Georgia.						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016
3. INSTALLATION AND LOCATION Fort Gordon Georgia		4. PROJECT TITLE Cyber Protection Team Ops Facility		
5. PROGRAM ELEMENT 35251A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 85818	8. PROJECT COST (\$000) Approp 90,000	
12. SUPPLEMENTAL DATA (CONTINUED..)				
A. Estimated Design Data: (CONTINUED..)				
(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 ...				50
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):				(\$000)
(a) Production of Plans and Specifications.....				4,982
(b) All Other Design Costs.....				1,245
(c) Total Design Cost.....				6,227
(d) Contract.....				4,048
(e) In-house.....				2,179
(4) Construction Contract Award.....				JAN 2017
(5) Construction Start.....				MAR 2017
(6) Construction Completion.....				DEC 2019
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	2019	408	
Standby Generators	OPA	2017	1,298	
Security Equipment	OPA	2019	1,054	
Military PT Equipment	OPA	2019	900	
Food Service Equipment	OPA	2019	1,300	
UPS Equipment	OPA	2019	649	
Info Sys - ISC	OPA	2018	2,905	
Info Sys - PROP	OPA	2018	46,967	
Total			55,481	

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016
3. INSTALLATION AND LOCATION Fort Gordon Georgia			4. PROJECT TITLE Cyber Protection Team Ops Facility	
5. PROGRAM ELEMENT 35251A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 85818	8. PROJECT COST (\$000) Approp 90,000	

Installation Engineer
Phone Number:

301.677.4667

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM								2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Stewart Georgia				4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 0.84	
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 2015		1829	13805	2212	0	176	0	600	1590	2544	22,756
B. END FY 2021		1781	12866	2185	0	109	0	567	1515	2518	21,541
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		115,381 ha		(285,111 AC)							
B. INVENTORY TOTAL AS OF 12 OCT 2015.....							6,640,417				
C. AUTHORIZATION NOT YET IN INVENTORY.....							1,370,960				
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....							14,800				
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							449,456				
H. GRAND TOTAL.....							8,475,633				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM	(\$000)		START	COMPLETE		
						TOTAL		0			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2018 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):		N/A									
10. MISSION OR MAJOR FUNCTIONS:											
Provide the nation's Armed Forces with a sustaining base and a power projection platform in support of National Security Objectives. Major functions include: exercise command and control; provide for public safety and security; provide sound stewardship of installation resources and the environment; provide services/programs to enable readiness; execute community and family support services and programs; maintain and improve installation infrastructure.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Stewart Georgia				4. PROJECT TITLE Automated Qualification/Training Range		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17809	7. PROJECT NUMBER 67029		8. PROJECT COST (\$000) Approp 14,800	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						12,928
17809 Automated Qualification Training		FP	16 --		697,092	(11,153)
17971 Control Tower		EA	1 --		262,913	(263)
17123 Range Classroom Building		m2 (SF)	74.32 (800)		2,619	(195)
17122 Op./Storage Bldg Small		m2 (SF)	74.32 (800)		2,714	(202)
75061 Bleacher Enclosure		EA	1 --		107,736	(108)
Total from Continuation page(s)						(1,007)
SUPPORTING FACILITIES						378
Electric Service		LS	--		--	(99)
Water, Sewer, Gas		LS	--		--	(41)
Paving, Walks, Curbs And Gutters		LS	--		--	(11)
Site Imp(85) Demo(8)		LS	--		--	(93)
Information Systems		LS	--		--	(112)
Georgia Erosion Control Permitting		LS	--		--	(22)
ESTIMATED CONTRACT COST						13,306
CONTINGENCY (5.00%)						665
SUBTOTAL						13,971
SUPV, INSP & OVERHEAD (5.70%)						796
TOTAL REQUEST						14,767
TOTAL REQUEST (ROUNDED)						14,800
INSTALLED EQT-OTHER APPROP						(3,454)
10. Description of Proposed Construction Construct a standard Automated Qualification/Training Range (QTR). Primary facilities include the QTR, range operations control area, control tower, classroom building, operations/storage building (small), bleacher enclosure, covered mess, ammunition breakdown building, and latrine (with water closets). Supporting facilities include electric service, water, sewer, gas, paving, walks, curbs and gutters, storm drainage, site improvements to include unexploded ordnance (UXO) removal, and information 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 40 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability/Energy measures will be provided. Demolish 2 buildings at Fort Stewart, GA (Total 1,033 m2/11,120 SF). Air Conditioning (Estimated 18 kW/5 Tons).						
11. REQ: 16 FP		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a standard Automated Qualification/Training Range at Fort Stewart, Georgia. (Current Mission)						
REQUIREMENT: The Automated Qualification/Training Range (QTR) is required to provide the Soldiers of the Active, National Guard, and Army Reserve units that train at Fort Stewart with the most current and state of the art facilities. This facility will allow the Soldiers to employ all weapons systems and provide the commanders with the ability to utilize flexibility in the training. This range will provide a method to challenge,						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Stewart Georgia				4. PROJECT TITLE Automated Qualification/Training Range		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17809	7. PROJECT NUMBER 67029		8. PROJECT COST (\$000) Approp 14,800	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
17139 Covered Mess - Range		m2 (SF)	74.32 (800)		1,505	(112)
17122 Ammunition Breakdown Bldg		m2 (SF)	17.19 (185)		4,746	(82)
73075 Field Latrine-Wet Closet		m2 (SF)	51.10 (550)		2,665	(136)
17809 Range Operations Control Area		EA	1 --		629,986	(630)
Sustainability/Energy Measures		LS	--		--	(13)
Building Information Systems		LS	--		--	(34)
					Total	1,007
REQUIREMENT: (CONTINUED)						
train, and test the Soldiers to a high level of proficiency. This facility will provide commanders the tools to evaluate their Soldiers to a qualification standard.						
CURRENT SITUATION: The installation lacks the facilities to support local training on weapons systems assigned to Soldiers and units stationed on Fort Stewart. Units are required to travel to neighboring installations to train and qualify with their weapon systems to meet the Army's training standards and training goals. Existing facilities are antiquated and substandard. This situation increases training distractions, reduces available individual and unit training time and increases unit coordination for logistics requirements, adversely impacting units ability to meet the commanders' training goals and/or training strategies.						
IMPACT IF NOT PROVIDED: If this project is not provided the Soldiers of the units that rely on Fort Stewart for training ranges will not be able to train to the standard. Without this range, the Soldiers will be subjected to facilities that are outdated and substandard, causing them to train in an environment that will not allow them to hone their warfighting skills. This project will allow commanders to train their Soldiers to the highest standards necessary for success on the battlefields of today and the future.						
ADDITIONAL: Required assessments have been made for supporting facilities and the project is in a 100 year floodplain due to mission necessity 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 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016
3. INSTALLATION AND LOCATION Fort Stewart Georgia			4. PROJECT TITLE Automated Qualification/Training Range	
5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17809	7. PROJECT NUMBER 67029	8. PROJECT COST (\$000) Approp 14,800	

Installation Engineer
Phone Number:

912-767-9776

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Hawaii	76593	Fort Shafter (IMCOM) Command and Control Facility, Incr 2	0	40,000	C	45 47
		Subtotal Fort Shafter Part I	\$ 0	40,000		
		* TOTAL MCA FOR Hawaii	\$ 0	40,000		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM								2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Shafter Hawaii				4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 2.20	
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 2015		2163	3485	3548	31	16	1	21	21	2980	12,266
B. END FY 2021		2259	3537	3101	16	10	1	21	21	2692	11,658
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 773 ha (1,909 AC)											
B. INVENTORY TOTAL AS OF 12 OCT 2015.....										5,096,488	
C. AUTHORIZATION NOT YET IN INVENTORY.....										284,338	
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....										40,000	
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....										90,000	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										450,955	
H. GRAND TOTAL.....										5,961,781	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT								COST		DESIGN STATUS	
CODE	PROJECT TITLE	SCOPE/UM						(\$000)	START	COMPLETE	
							TOTAL	0			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY								COST			
CODE	PROJECT TITLE							(\$000)			
A. INCLUDED IN THE FY 2018 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 Shafter garrisons the Headquarters for United States Army Pacific Command and supporting organizations. It also provides on-post, Army Family Housing (RCI units) for approximately 560 families. Fort Shafter is also home of the 9th Regional Readiness Command (USAR) and Pacific Ocean Division (POD) of the US Army Corps of Engineers.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
										(\$000)	
A. AIR POLLUTION										0	
B. WATER POLLUTION										0	
C. OCCUPATIONAL SAFETY AND HEALTH										0	

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Shafter Hawaii				4. PROJECT TITLE Command and Control Facility, Incr 2		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 76593		8. PROJECT COST (\$000) Approp 40,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						217,493
14190 Command & Control Fac (C2F)		m2 (SF)	22,454 (241,693)		6,978	(156,680)
85218 Parking Garage, Multistoried		ST	950 --		32,148	(30,541)
14190 Secure Const/Admin Costs		LS	--		--	(6,844)
81320 Substation, Load Uninter Switch		kVA(KVA)	40,000 (40,000)		219.00	(8,760)
Sustainability/Energy Measures		LS	--		--	(1,863)
Building Information Systems		LS	--		--	(12,805)
SUPPORTING FACILITIES						60,977
Electric Service		LS	--		--	(16,331)
Water, Sewer, Gas		LS	--		--	(6,977)
Steam/Chilled Water Distribution		LS	--		--	(2,245)
Paving, Walks, Curbs And Gutters		LS	--		--	(10,258)
Storm Drainage		LS	--		--	(2,322)
Site Imp(21,242) Demo()		LS	--		--	(21,242)
Information Systems		LS	--		--	(389)
Antiterrorism Measures		LS	--		--	(79)
Info Systems		LS	--		--	(1,134)
ESTIMATED CONTRACT COST						278,470
CONTINGENCY (5.00%)						13,924
SUBTOTAL						292,394
SUPV, INSP & OVERHEAD (6.50%)						19,006
TOTAL REQUEST						311,400
TOTAL REQUEST (ROUNDED)						311,400
INSTALLED EQT-OTHER APPROP						(5,750)
10. Description of Proposed Construction This is an incrementally funded project. Congress authorized the full amount of \$311.4M in FY 2015. The first increment of \$85M was appropriated in FY 2015(PN70668). The second funding increment of \$40M is requested in FY 2017(PN76593). The third funding increment of \$90M will be requested in FY 2018(PN58857). The fourth funding increment will be increased to \$96.4M and requested in FY 2019(PN76595). Construct a Command and Control Facility (C2F) including administrative areas; secure operations building with Sensitive Compartmented Information Facility (SCIF), command group building, support operations building and a parking structure. Construction is in compliance with Intelligence directives. Construction also includes building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, Energy Monitoring and Control Systems (EMCS) connection, and antiterrorism measures. Building information systems for this project are unique in nature and not included in the unit cost of the building. Supporting facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by connection to the central utility plant built previously for this project. Access for individuals with disabilities will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems. Increased building Antiterrorism/Force Protection (AT/FP) measures are included for the secure operations building. Comprehensive building and furnishings related to interior design services are						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Shafter Hawaii			4. PROJECT TITLE Command and Control Facility, Incr 2		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 76593	8. PROJECT COST (\$000) Approp 40,000	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED) required. Sustainability/Energy measures will be provided. Air Conditioning (Estimated 1,759 kW/500 Tons).					
11. REQ: 45,230 m2 ADQT: 11,861 m2 SUBSTD: 9,462 m2 PROJECT: Construct a Command and Control Facility at Fort Shafter, Hawaii. (Current Mission) REQUIREMENT: The Department of the Army has directed that U.S. Army Pacific (USARPAC) transform into an Operational, Expeditionary Army Service Component Command to support the Pacific Combatant Command. This project supports the increased scope for size and operational capability needed for the transformed organization. This project is required to provide a consolidated facility to support the command and control requirements of the Theater Army. CURRENT SITUATION: U.S. Army Pacific functional operations are located in over 10 separate pre-WWII era wooden buildings. Current command and control operation and supporting functions are conducted in separate structures that are inadequate and inefficient. Years of termite infestation have endangered the structural integrity of all the buildings. The water and sewer systems continue to suffer breakdowns and are continuously repaired. Existing facilities are aged, failing and do not provide the levels of electrical, mechanical, and communications infrastructure required by the Command. IMPACT IF NOT PROVIDED: If this project is not provided USARPAC will continue to operate inefficiently in separate dilapidated buildings and be unable to fully meet mission and operational requirements. ADDITIONAL: 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.					
			Requested	FYDP	FYDP
	FY2015 (\$000)		FY2017 (\$000)	FY2018 (\$000)	FY2019 (\$000)
Authorization	\$311,400		\$0	\$0	\$0
Authorization of Appropriation	\$85,000		\$40,000	\$90,000	\$61,400
Appropriation	\$85,000		\$40,000	\$90,000	\$61,400

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Shafter Hawaii	4. PROJECT TITLE Command and Control Facility, Incr 2
--	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 76593	8. PROJECT COST (\$000) Approp 40,000
------------------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	MAY 2012
(b) Percent Complete as of January 2016.....	100.00
(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 Belvoir	
(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.....	2,638
(b) All Other Design Costs.....	3,392
(c) Total Design Cost.....	6,030
(d) Contract.....	3,392
(e) In-house.....	2,638
(4) Construction Contract Award.....	JAN 2017
(5) Construction Start.....	APR 2017
(6) Construction Completion.....	MAR 2021

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	2014	1,166
Info Sys - ISC	OPA	2018	1,812
Info Sys - PROP	OPA	2018	2,772
		Total	5,750

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Shafter Hawaii	4. PROJECT TITLE Command and Control Facility, Incr 2
--	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 76593	8. PROJECT COST (\$000) Approp 40,000
------------------------------	---------------------------	----------------------------	--

[Empty Project Description Area]

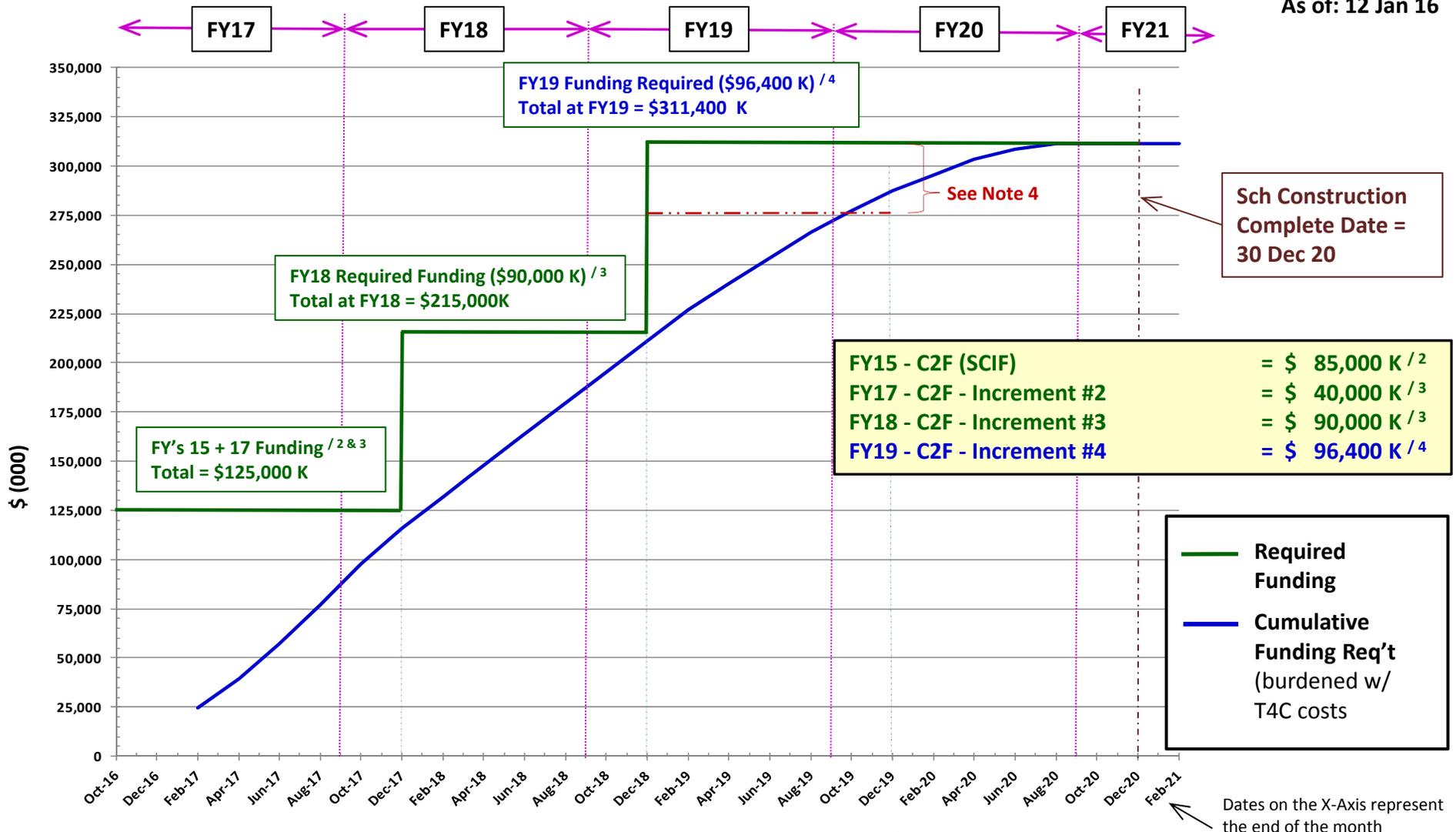
Installation Engineer
Phone Number: 808 656-2448

Work In Place (WIP) Curve – Ft Shafter Command & Control Facility (C2F)

Full Authorization = \$311,400 K /¹ / Sch Award Date = 28 Dec 16



As of: 12 Jan 16



Note 1: Sec. 2101 of the FY15 NDAA provided "Full Authorization" for all remaining phases of the C2F at \$311,400K

Note 2: FY15 MCA project submitted as a "Phase" in the FY15 President's Budget submission at \$96,000 K – Congress Appropriated \$85,000 K

Note 3: FY17 & FY18 project funding is based on the FY17 Army PresBud FYDP

Note 4: FY17 President's Budget FYDP programmed the FY19 increment at \$61,400 K. Required funding for remaining balance = \$96,400 K. This figure to be adjusted in a future budget submission

Assumptions: Incremental Funding will be available 1 Jan of the FY

THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	PAGE
-----	NUMBER	----- PROJECT TITLE -----	REQUEST	REQUEST	MISSION	-----
Texas		Fort Hood (IMCOM)				53
	71777	Automated Infantry Platoon Battle Course	7,600	7,600	C	55
		Subtotal Fort Hood Part I	\$ 7,600	7,600		
		* TOTAL MCA FOR Texas	\$ 7,600	7,600		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM							2. DATE 09 FEB 2016		
3. INSTALLATION AND LOCATION Fort Hood Texas			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 2015		5133	32872	4376	16	336	0	802	2516	19904	65,955
B. END FY 2021		4746	29939	4573	13	284	0	778	2459	18963	61,755
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		88,291 ha		(218,171 AC)							
B. INVENTORY TOTAL AS OF 12 OCT 2015.....							10,851,836				
C. AUTHORIZATION NOT YET IN INVENTORY.....							1,493,361				
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....							7,600				
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....							31,000				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							1,141,252				
H. GRAND TOTAL.....							13,525,049				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START		COMPLETE		
							TOTAL		0		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2018 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):		N/A									
10. MISSION OR MAJOR FUNCTIONS:											
Provide the nation's Armed Forces with a sustaining base and a power projection platform, in support of National Objectives. Major functions include: Support and enable operational and training requirements of Maneuver units, support basic and advanced skill training for new Soldiers; exercise command and control; provide for public safety and security; provide sound stewardship of installation resources and the environment; provide services/programs to enable readiness; execute community and family support services and programs; maintain and improve installation infrastructure.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Hood Texas				4. PROJECT TITLE Automated Infantry Platoon Battle Course		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17897	7. PROJECT NUMBER 71777		8. PROJECT COST (\$000) Approp 7,600	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						6,469
17897 Automated IPBC		FP	6 --		881,084	(5,287)
17897 Range Operations Control Area		EA	1 --		99,062	(99)
17971 Control Tower - Small		EA	1 --		268,591	(269)
17123 Range Classroom Building		m2 (SF)	74.32 (800)		2,675	(199)
17122 Oper/Storage Bld - Small		m2 (SF)	74.32 (800)		2,773	(206)
Total from Continuation page(s)						(409)
SUPPORTING FACILITIES						362
Electric Service		LS	--		--	(179)
Storm Drainage		LS	--		--	(59)
Site Imp(25) Demo(12)		LS	--		--	(37)
Information Systems		LS	--		--	(83)
LID Measures		LS	--		--	(4)
ESTIMATED CONTRACT COST						6,831
CONTINGENCY (5.00%)						342
SUBTOTAL						7,173
SUPV, INSP & OVERHEAD (5.70%)						409
TOTAL REQUEST						7,582
TOTAL REQUEST (ROUNDED)						7,600
INSTALLED EQT-OTHER APPROP						(1,895)
10. Description of Proposed Construction Construct a standard Automated Infantry Platoon Battle Course (IPBC). Primary facilities include the IPBC, range operations control area, control tower (small), classroom building, operations/storage building (small), bleacher enclosure, covered mess, ammunition breakdown building, and latrine (aerated vault type). Supporting facilities include electric service, site improvements, storm drainage, Low Impact Development (LID) measures, and information 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 40 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Sustainability/Energy measures will be provided. Comprehensive range and targetry related design services and limited furniture design services are required. Demolish 4 buildings at Fort Hood, TX (Total 355 m2/3,818 SF). Air Conditioning (Estimated 32 kW/9 Tons).						
11. REQ: 6 FP		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a standard Automated Infantry Platoon Battle Course at Fort Hood, Texas. (Current Mission)						
REQUIREMENT: This project is used to train and test infantry platoons, either mounted or dismounted, on the skills necessary to conduct tactical movement techniques; and detect, identify, engage and defeat stationary and moving infantry and armor targets in a tactical array. The platoon has the ability to conduct individual as well as collective						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Hood Texas				4. PROJECT TITLE Automated Infantry Platoon Battle Course		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17897	7. PROJECT NUMBER 71777		8. PROJECT COST (\$000) Approp 7,600	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
75061 Covered Bleacher		EA	1 --		110,063	(110)
17139 Covered Mess - Range		m2 (SF)	74.32 (800)		1,538	(114)
17122 Ammunition Breakdown Bldg		m2 (SF)	17.19 (185)		4,849	(83)
73075 Portable Latrine Encl		EA	1 --		47,679	(48)
Sustainability/Energy Measures		LS	--		--	(13)
Building Information Systems		LS	--		--	(41)
					Total	409
REQUIREMENT: (CONTINUED)						
maneuvers. All targets are fully automated and the event specific target scenario is computer driven and scored from the range control tower.						
CURRENT SITUATION: Fort Hood does not have a standard Automated Infantry Platoon Battle Course (IPBC). This requires Infantry Company Commanders to develop training scenarios that fit the limited existing infrastructure on several different ranges, making the teaching of tactics and the command and control difficult. These conditions do not provide a suitable environment for standardization within the division.						
IMPACT IF NOT PROVIDED: If this project is not provided Infantry Commanders will continue to craft training exercises on non-standard ranges at several different range locations. This will impact Soldier training proficiency and home station dwell times as units will be required to be in the field for additional time to train all the tasks required for combat readiness. Without this project, Soldiers that are stationed and train at Fort Hood will continue to have difficulty obtaining required training because of limitations in scheduling of existing training facilities. Soldiers may enter future combat less than fully prepared to employ the full capabilities of their weapons and equipment.						
ADDITIONAL: Required assessments have been made for supporting facilities and the project is in a 100 year floodplain due to mission necessity 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 2017 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 09 FEB 2016
3. INSTALLATION AND LOCATION Fort Hood Texas		4. PROJECT TITLE Automated Infantry Platoon Battle Course	
5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17897	7. PROJECT NUMBER 71777	8. PROJECT COST (\$000) Approp 7,600

Installation Engineer
Phone Number:

254-287-7297

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Utah		Camp Williams (ARNG)				
	77538	Live Fire Exercise Shootouse	7,400	7,400	C	61
		Subtotal Camp Williams Part I	-----	-----		
			\$ 7,400	7,400		
		* TOTAL MCA FOR Utah	\$ 7,400	7,400		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Camp Williams Utah				4. PROJECT TITLE Live Fire Exercise Shoothouse		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17879	7. PROJECT NUMBER 77538		8. PROJECT COST (\$000) Approp 7,400	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						5,848
17879 Live Fire Exercise Shoothouse		EA	1 --		4106880	(4,107)
17879 100 - Meter Flat Range		LN	16 --		23,766	(380)
17879 Sniper & Observation Platform		EA	1 --		80,520	(81)
17879 External Mock-up, Knee Wall		EA	1 --		19,502	(20)
17879 Range Operations Control Area		EA	1 --		243,325	(243)
Total from Continuation page(s)						(1,017)
<u>SUPPORTING FACILITIES</u>						790
Electric Service		LS	--		--	(20)
Paving, Walks, Curbs And Gutters		LS	--		--	(256)
Storm Drainage		LS	--		--	(5)
Site Imp(352) Demo()		LS	--		--	(352)
Information Systems		LS	--		--	(157)
ESTIMATED CONTRACT COST						6,638
CONTINGENCY (5.00%)						332
SUBTOTAL						6,970
SUPV, INSP & OVERHEAD (5.70%)						397
TOTAL REQUEST						7,367
TOTAL REQUEST (ROUNDED)						7,400
INSTALLED EQT-OTHER APPROP						(1,031)
10. Description of Proposed Construction Construct a Live Fire Exercise Shoothouse. Primary facilities include the live fire exercise shoothouse, 100 meter flat range, sniper and observation platform, external mock up (knee wall), range operations control area, after action review building, operations/storage building, latrine, ammunition breakdown building, covered mess, and bleacher enclosure. Sustainability/energy measures will be provided. Supporting facilities include electric service; paving, walks, curbs and gutters; storm drainage; site improvements; and information 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 40 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 18 kW/5 Tons).						
11. REQ: 1 EA		ADQT: NONE		SUBSTD: 1 EA		
PROJECT: Construct a Live Fire Exercise Shoothouse at Camp W. G. Williams, Utah. (Current Mission)						
REQUIREMENT: The facility will support U.S. Army Special Operations Forces (USASOF) in initial and sustainment training programs. It will also support Utah Army National Guard Soldiers. Soldiers will train and test advanced urban combat skills to include advanced marksmanship techniques, close-quarter battle, urban movement techniques, barrier penetration and breaking techniques, sniper observer operations, command and control, and						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Camp Williams Utah				4. PROJECT TITLE Live Fire Exercise Shoothouse		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17879	7. PROJECT NUMBER 77538		8. PROJECT COST (\$000) Approp 7,400	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
17123 After Action Review Building		m2 (SF)	98.85 (1,064)		2,980	(295)
17122 Operations/Storage Building		m2 (SF)	74.32 (800)		3,156	(235)
73075 Field Latrine		m2 (SF)	30.66 (330)		3,272	(100)
17122 Ammunition Breakdown Bldg		m2 (SF)	17.19 (185)		5,501	(95)
17139 Covered Mess - Range		m2 (SF)	74.32 (800)		1,750	(130)
75061 Bleacher Enclosure		EA	1 --		125,246	(125)
Sustainability/Energy Measures		LS	--		--	(9)
Building Information Systems		LS	--		--	(28)
					Total	1,017
REQUIREMENT: (CONTINUED)						
integrated assaults.						
CURRENT SITUATION: Camp Williams does not have facilities where they can train full-spectrum, live-fire, indoor/urban tasks and techniques. There is a small five room shoothouse on the installation used for Short Range Training Ammunition (SRTA) and 9mm ball training with bullet traps. It is not capable of supporting USASOF training. USASOF and the Utah Army National Guard (UTARNG) use the existing non-standard shoothouse and local private shoothouses to conduct basic tasks using SRTA or simulated munitions. Full training requires temporary duty travel to other USASOF training areas more than 500 miles away. Full spectrum, live-fire training is not currently being performed to standard at a single location.						
IMPACT IF NOT PROVIDED: If this project is not provided units will continue to train in inadequate facilities, or expend limited training time on travel. These units will continue to train under circumstances that will negatively impact the degree of proficiency required for combat.						
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 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Camp Williams Utah	4. PROJECT TITLE Live Fire Exercise Shoothouse
---	---

5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17879	7. PROJECT NUMBER 77538	8. PROJECT COST (\$000) Approp 7,400
------------------------------	---------------------------	----------------------------	---

Installation Engineer
Phone Number:

801-432-4448

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Virginia	86285	Fort Belvoir (IMCOM) Secure Admin/Operations Facility, Incr 2	0	64,000	C	67 69
		Subtotal Fort Belvoir Part I	\$ 0	64,000		
		* TOTAL MCA FOR Virginia	\$ 0	64,000		
** TOTAL INSIDE THE UNITED STATES FOR MCA			\$ 192,500	296,500		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM								2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia				4. COMMAND US Army Installation Management 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 2015		3077	3521	5391	170	110	16	1346	1314	32839	47,784
B. END FY 2021		2289	3215	5178	219	109	29	1348	1306	32677	46,370
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		3,541 ha		(8,750 AC)							
B. INVENTORY TOTAL AS OF 12 OCT 2015.....							16,238,585				
C. AUTHORIZATION NOT YET IN INVENTORY.....							361,006				
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....							64,000				
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....							14,000				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							208,728				
H. GRAND TOTAL.....							16,886,319				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START		COMPLETE		
							TOTAL		0		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2018 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 installation support to authorized units, activities and personnel assigned to or located in the Fort Belvoir geographical support region including: various Headquarters Department of the Army and Department of Defense agencies, Intelligence and Security Command, Defense Threat Reduction Agency, Defense Logistics Agency, U.S. Army Criminal Investigation Command, National Geospatial-Intelligence Agency, Defense Acquisition University, Army Management Staff College, Army Force Management School, Army Inspector General School, and Defense Contract Audit Command.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia				4. PROJECT TITLE Secure Admin/Operations Facility, Incr 2		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 86285		8. PROJECT COST (\$000) Approp 64,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						153,777
14190 Command & Control Fac (C2F)		m2 (SF)	35,474 (381,839)		3,789	(134,407)
14190 Secure Const/Admin Costs		LS	--		--	(2,643)
00000 Special Foundation		LS	--		--	(3,479)
81160 Standby Generator		kWe (KW)	6,000 (6,000)		806.29	(4,838)
88040 IDS Installation		LS	--		--	(3,543)
Total from Continuation page(s)						(4,867)
<u>SUPPORTING FACILITIES</u>						1,122
Electric Service		LS	--		--	(66)
Water, Sewer, Gas		LS	--		--	(3)
Paving, Walks, Curbs And Gutters		LS	--		--	(2)
Storm Drainage		LS	--		--	(2)
Site Imp(781) Demo()		LS	--		--	(781)
Information Systems		LS	--		--	(268)
ESTIMATED CONTRACT COST						154,899
CONTINGENCY (5.00%)						7,745
SUBTOTAL						162,644
SUPV, INSP & OVERHEAD (5.70%)						9,271
TOTAL REQUEST						171,915
TOTAL REQUEST (ROUNDED)						172,000
INSTALLED EQT-OTHER APPROP						(61,771)
10. Description of Proposed Construction This is an incrementally funded project. Congress authorized the full amount of \$172M in FY2015. The first increment of \$94M was appropriated in FY2013. The second funding increment of \$64M is requested in FY2017. The third funding increment of \$14M will be requested in FY2018. The facility includes administrative and operations building with special use of space for a Sensitive Compartmented Information Facility (SCIF) that is in compliance with Intelligence directives as required. The project includes redundant mechanical and electrical systems with back-up power and standby generator for designated areas, elevators, information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, Energy Monitoring and Control Systems (EMCS) connection, and antiterrorism measures. Building information systems for this project are unique in nature and not included in the unit cost of the building. Special foundations are required. Supporting Facilities include site development, site improvements, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, and landscaping and signage. Heating and air conditioning will be provided by connection to the central utility plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 40 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 to interior design services are required. Access for individuals with disabilities will be provided.						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Fort Belvoir Virginia				4. PROJECT TITLE Secure Admin/Operations Facility, Incr 2		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 86285		8. PROJECT COST (\$000) Approp 64,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
89220 EMCS Connections		LS	--	--	(50)	
Sustainability/Energy Measures		LS	--	--	(1,041)	
Antiterrorism Measures		LS	--	--	(3,776)	
				Total	4,867	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
Sustainability/Energy measures will be provided. Air Conditioning (Estimated 3,675 kW/1,045 Tons).						
11. REQ: 56,622 m2 ADQT: 21,148 m2 SUBSTD: NONE						
PROJECT: Construct a Secure Administration/Operations Facility at Fort Belvoir, Virginia. (Current Mission)						
REQUIREMENT: This project is required to consolidate and expand current mission supporting Intelligence and Security Command (INSCOM), Military Intelligence Reserve Command (MIRC), and 1st Intelligence Operations (1st IO) intelligence gathering operations. This additional requirement, supported by authorized personnel increases of 794 persons, and 193 persons added by MIRC, Army Network Operations and Security Center (ANOSC) and Army Directed Studies Office (ADSO), also includes the mission to support a continuous personnel training load for 100 persons.						
CURRENT SITUATION: There is no space in the INSCOM headquarters building to support projected personnel increases. Personnel currently assigned to the headquarters work in overcrowded conditions. Elements of INSCOM and MIRC are presently in leased space. Total space accommodated though leasing is approximately 88,000 SF.						
IMPACT IF NOT PROVIDED: If this project is not provided, INSCOM's ability to provide Army-wide information operations support will be impeded. Information operations support, intelligence gathering, and intelligence analysis will be restricted by the limitations of scattered substandard facilities. Without an expanded and consolidated facility, overcrowding and disjointed operations will worsen. INSCOM will be forced to maintain expensive leased facilities that do not meet minimum force protection standards or security requirements. INSCOM may not achieve the maximum potential capability in intelligence gathering, analysis, and dissemination.						
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. Mission requirements, operational considerations, and location are incompatible with 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						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Belvoir Virginia	4. PROJECT TITLE Secure Admin/Operations Facility, Incr 2
--	---

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 86285	8. PROJECT COST (\$000) Approp 64,000
------------------------------	---------------------------	----------------------------	--

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>
UPS	OPA	2019	1,594
Info Sys - ISC	OPA	2018	5,829
Info Sys - PROP	OPA	2018	54,348
Total			61,771

Installation Engineer
Phone Number:

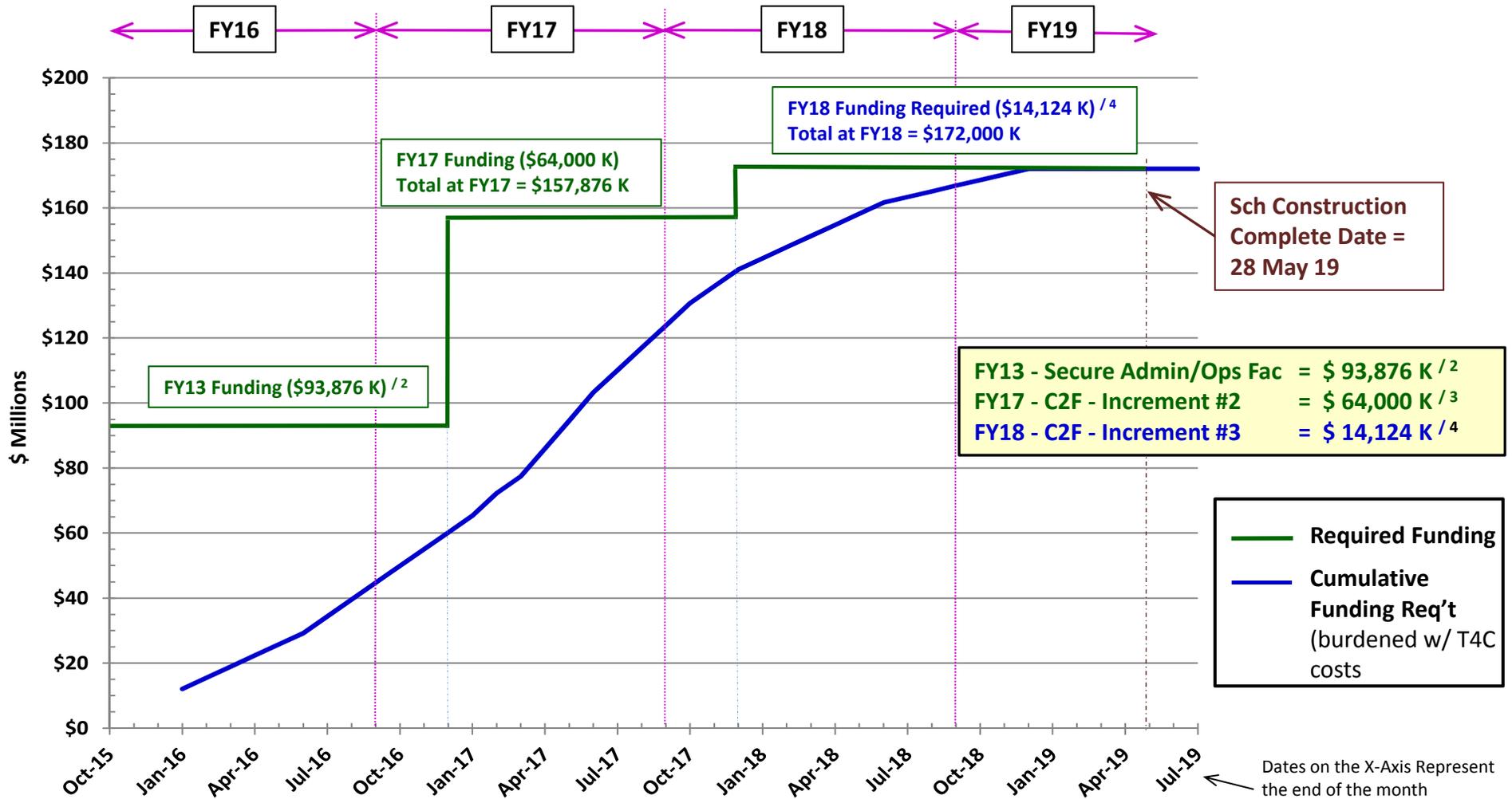
703-428-4531

Work In Place (WIP) Curve – Ft Belvoir Command & Control Facility (C2F)

Full Authorization = \$172,000 K /¹ / Sch Award Date = 29 Jan 16



As of: 12 Jan 16



Note 1: Sec 2105 (d) of the FY15 NDAA increased the authorization of the FY13 Ft Belvoir "Secure Admin/ Operations Facility" project to \$172,000 K

Note 2: FY13 project submitted at \$94,000 K / FY13 Rescission reduced the PA to \$93,976 K

Note 3: FY17 project funding is based on the FY17 Army PresBud FYDP

Note 4: FY17 President's Budget FYDP programmed the FY18 increment at \$14,000 K. Minimum funding to meet PA = \$14,124 K. This figure to be adjusted in a future budget submission

Assumptions: Incremental Funding will be available 1 Jan of the FY

THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Cuba		Guantanamo Bay Naval Station (USARSO)				
		Guantanamo Bay Naval Station				
	69579	Mass Migration Complex	33,000	33,000	C	75
		Subtotal Guantanamo Bay Naval Station Part I	\$ 33,000	33,000		
		* TOTAL MCA FOR Cuba	\$ 33,000	33,000		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE Mass Migration Complex		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 72520	7. PROJECT NUMBER 69579		8. PROJECT COST (\$000) Approp 33,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						11,605
72520 Tent Pads		m2 (SF)	84,541 (909,993)		127.66	(10,793)
96100 Post Construction Award Services		LS	--		--	(475)
Building Information Systems		LS	--		--	(337)
<u>SUPPORTING FACILITIES</u>						17,566
Electric Service		LS	--		--	(5,122)
Water, Sewer, Gas		LS	--		--	(4,208)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,783)
Storm Drainage		LS	--		--	(3,907)
Site Imp(2,485) Demo()		LS	--		--	(2,485)
Information Systems		LS	--		--	(61)
ESTIMATED CONTRACT COST						29,171
CONTINGENCY (5.00%)						1,459
SUBTOTAL						30,630
SUPV, INSP & OVERHEAD (6.50%)						1,991
TOTAL REQUEST						32,621
TOTAL REQUEST (ROUNDED)						33,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a contingency mass migration complex (Leeward South) for 13,000 migrants and 5,000 support forces. Provide site improvements for tents, concrete pads for camp headquarters, galleys and dumpsters, perimeter and service roads, Post Construction Award Services (PCAS), and Mass Notification System. Supporting facilities include utility systems (electrical, water, and sanitary sewer), exterior lighting, information systems to include fiber optic cable service, ground storage tank (water), expansion of the waste water treatment facility, vehicle parking area, storm drainage, and removal of two family housing trailer units.						
11. REQ: 84,541 m2 ADQT: NONE SUBSTD: NONE						
PROJECT: Construct a Mass Migration Complex at Guantanamo Bay Naval Station (GTMO), Cuba. (Current Mission)						
REQUIREMENT: This project is required to provide facilities to support mission requirements of both Naval Station, Guantanamo and Southern Command (SOUTHCOM) by providing the means to immediately and adequately meet emergent operations for the health, care, welfare, and disposition of up to 13,000 migrants and 5,000 U.S. Forces and non-government support personnel with little to no notice, upon declaration of an emergency. The plan for accommodating this initial surge is through the combined use of tentage, existing prefabricated metal structures and precast concrete structures. This project will provide a minimum amount of infrastructure for preparedness, command and control, and quality of life for migrants, U.S. forces, and non-government support personnel. With construction of this project GTMO will have a steady state capacity of						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)	4. PROJECT TITLE Mass Migration Complex
---	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72520	7. PROJECT NUMBER 69579	8. PROJECT COST (\$000) Approp 33,000
------------------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	1,867
(b) All Other Design Costs.....	466
(c) Total Design Cost.....	2,333
(d) Contract.....	1,517
(e) In-house.....	816
(4) Construction Contract Award.....	JAN 2017
(5) Construction Start.....	APR 2017
(6) Construction Completion.....	APR 2019

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:

210-295-6045

THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Germany		Germany Various (IMCOM)				81
		East Camp Grafenwoehr				
	62380	Training Support Center	22,000	22,000	C	83
		Lucius D Clay Kaserne				
	86745	Controlled Humidity Warehouse	16,500	16,500	C	86
	86958	Hazardous Material Storage Building	2,700	2,700	C	90
		Sheridan Barracks				
	86960	Dining Facility	9,600	9,600	C	93
			-----	-----		
		Subtotal Germany Various Part I	\$ 50,800	50,800		
		* TOTAL MCA FOR Germany	\$ 50,800	50,800		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 83,800	83,800		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM							2. DATE 09 FEB 2016		
3. INSTALLATION AND LOCATION Germany Various Germany			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.17			
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 2015		4440	17336	12853	5	139	11	2557	5382	22974	65,697
B. END FY 2021		4242	16839	11828	4	137	10	2630	5338	21142	62,170
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		53,038 ha		(131,060 AC)							
B. INVENTORY TOTAL AS OF 12 OCT 2015.....								45,099,557			
C. AUTHORIZATION NOT YET IN INVENTORY.....								1,627,701			
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....								135,200			
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....								0			
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....								0			
G. REMAINING DEFICIENCY.....								1,536,814			
H. GRAND TOTAL.....								48,399,272			
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT								COST		DESIGN STATUS	
CODE	PROJECT TITLE	SCOPE/UM					(\$000)	START	COMPLETE		
							TOTAL	0			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY								COST			
CODE	PROJECT TITLE							(\$000)			
A. INCLUDED IN THE FY 2018 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:											
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			

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)				4. PROJECT TITLE Training Support Center		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 14129	7. PROJECT NUMBER 62380		8. PROJECT COST (\$000) Approp 22,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						12,320
14129 Training Support Center		m2 (SF)	6,503 (70,000)		1,599	(10,399)
00000 Special Foundation Systems		m2 (SF)	6,503 (70,000)		73.84	(480)
84330 Fire Protection System		LS	--		--	(860)
Sustainability/Energy Measures		LS	--		--	(191)
Building Information Systems		LS	--		--	(390)
SUPPORTING FACILITIES						7,623
Electric Service		LS	--		--	(175)
Water, Sewer, Gas		LS	--		--	(190)
Steam/Chilled Water Distribution		LS	--		--	(952)
Paving, Walks, Curbs And Gutters		LS	--		--	(867)
Storm Drainage		LS	--		--	(276)
Site Imp(2,390) Demo(1,826)		LS	--		--	(4,216)
Information Systems		LS	--		--	(947)
ESTIMATED CONTRACT COST						19,943
CONTINGENCY (5.00%)						997
SUBTOTAL						20,940
SUPV, INSP & OVERHEAD (6.50%)						1,361
TOTAL REQUEST						22,301
TOTAL REQUEST (ROUNDED)						22,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Training Support Center (TSC). Primary facilities include the TSC, special foundations, building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connections. The site is moderately sloped but requires substantial fill to get the site on the same elevation as surrounding roads/infrastructure. Supporting facilities include electric service, water, sewer, gas, steam and/or chilled water distribution, paving, walks, curbs and gutters, storm drainage, site improvements, and information 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 40 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/Energy measures will be provided. Demolish 35 buildings at East Camp Grafenwoehr, GY (Total 4,866 m2/52,377 SF), 6 buildings at Grafenwoehr Tng Area, GY (Total 678 m2/7,301 SF), and 5 buildings at South Camp Vilseck, GY (Total 1,028 m2/11,070 SF). Air Conditioning (Estimated 141 kW/40 Tons).						
11. REQ: 14,593 m2		ADQT: 8,090 m2		SUBSTD: 885 m2		
PROJECT: Construct a standard design Training Support Center (TSC) at East Camp Grafenwoehr, Germany. (Current Mission)						
REQUIREMENT: A consolidated training support center for the Grafenwoehr and Vilseck						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)	4. PROJECT TITLE Training Support Center
--	---

5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 14129	7. PROJECT NUMBER 62380	8. PROJECT COST (\$000) Approp 22,000
------------------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(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 Hood

(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..... 1,236

(b) All Other Design Costs..... 665,083

(c) Total Design Cost..... 666,319

(d) Contract..... 1,235

(e) In-house..... 665,084

(4) Construction Contract Award..... JAN 2017

(5) Construction Start..... MAR 2017

(6) Construction Completion..... MAR 2019

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

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

Installation Engineer

Phone Number: 011-49-6221-4380-310

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Lucius D Clay Kaserne Germany (Germany Various)				4. PROJECT TITLE Controlled Humidity Warehouse		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 44230	7. PROJECT NUMBER 86745		8. PROJECT COST (\$000) Approp 16,500	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						11,505
44230 Controlled Humidity Warehouse		m2 (SF)	1,858 (20,000)		3,324	(6,175)
44230 Secure Const/Admin Costs		m2 (SF)	337.89 (3,637)		13,439	(4,541)
85210 Secure Vehicle Parking		m2 (SY)	464.05 (555)		98.25	(46)
85210 Warehouse Apron & Secure Parking		m2 (SY)	1,685 (2,015)		98.25	(166)
88040 IDS Installation		LS	--		--	(223)
Total from Continuation page(s)						(354)
<u>SUPPORTING FACILITIES</u>						3,119
Electric Service		LS	--		--	(801)
Water, Sewer, Gas		LS	--		--	(229)
Paving, Walks, Curbs And Gutters		LS	--		--	(234)
Storm Drainage		LS	--		--	(674)
Site Imp(559) Demo(373)		LS	--		--	(932)
Information Systems		LS	--		--	(249)
ESTIMATED CONTRACT COST						14,624
CONTINGENCY (5.00%)						731
SUBTOTAL						15,355
SUPV, INSP & OVERHEAD (6.50%)						998
TOTAL REQUEST						16,353
TOTAL REQUEST (ROUNDED)						16,500
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Controlled Humidity Warehouse with a Sensitive Compartmented Information Facility (SCIF). SCIF construction will be performed using enhanced security in a manner compliant with intelligence directives. Project includes secure vehicle parking, warehouse apron with secure parking, Intrusion Detection System (IDS) installation, and fire tank/pumps. Specified security zones are required for administration and warehousing, loading/service areas, fire protection and alarm systems, IDS, and Energy Monitoring and Control Systems (EMCS) connection. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, landscaping, and signage. Heating and air conditioning will be provided by self-contained unit. 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 40 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 to interior design services are required. Access for individuals with disabilities will be provided. Demolish 2 buildings at Lucius D. Clay Kaserne, GY (Total 1,831 m2/19,712 SF). Air Conditioning (Estimated 528 kW/150 Tons).						
11. REQ: 2,017 m2		ADQT: NONE		SUBSTD: 159 m2		
PROJECT: Construct a Controlled Humidity Warehouse at Lucius D. Clay Kaserne, Wiesbaden, Germany. (Current Mission)						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Lucius D Clay Kaserne Germany (Germany Various)				4. PROJECT TITLE Controlled Humidity Warehouse		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 44230	7. PROJECT NUMBER 86745		8. PROJECT COST (\$000) Approp 16,500	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
84330 Fire Tank/Pumps		LS	--	--	(30)	
Sustainability/Energy Measures		LS	--	--	(124)	
Building Information Systems		LS	--	--	(200)	
					Total 354	
PROJECT: (CONTINUED)						
<p><u>REQUIREMENT:</u> This project is required to support the European Infrastructure Consolidation (EIC). The EIC has identified numerous restationing initiatives which must be accomplished on U.S. Military installations in Europe. The warehouse is needed as part of this initiative and to further consolidate logistic operations support to the Army/DoD. The facility will improve material management, distribution, and security of operations while allowing for decisive response to global requirements.</p> <p><u>CURRENT SITUATION:</u> Adequate existing Controlled Humidity Warehousing space is not available. Three existing on-post facilities are fully utilized. Each was constructed after World War II and do not meet current Army standards. These substandard facilities do not meet fire code nor provide adequate antiterrorism and force protection measures. The existing warehouses are not in close proximity of each other which impedes mission effectiveness. These facilities will no longer be available upon completion of the EIC base closure and adequate facilities at Clay Kaserne, the gaining installation, are not available.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, the Army/DoD will not have secure Controlled Humidity Warehouse capability to meet their mission requirements throughout Europe. Logistics capability will be diminished; negatively impacting the Army/DoD customers in the area.</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. Mission requirements, operational considerations, and location are incompatible with 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> <p><u>NATO SECURITY INVESTMENT:</u> This project is not within an established NATO infrastructure category of common funding nor is it expected to become eligible in the foreseeable future.</p>						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Lucius D Clay Kaserne Germany (Germany Various)	4. PROJECT TITLE Controlled Humidity Warehouse
--	---

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 44230	7. PROJECT NUMBER 86745	8. PROJECT COST (\$000) Approp 16,500
------------------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	APR 2015
(b) Percent Complete as of January 2016.....	35.00
(c) Date 35% Designed.....	JAN 2016
(d) Date Design Complete.....	OCT 2016
(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.....	864
(b) All Other Design Costs.....	290
(c) Total Design Cost.....	1,154
(d) Contract.....	750
(e) In-house.....	404

(4) Construction Contract Award..... JAN 2017

(5) Construction Start..... APR 2017

(6) Construction Completion..... APR 2019

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 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Lucius D Clay Kaserne Germany (Germany Various)	4. PROJECT TITLE Controlled Humidity Warehouse
--	---

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 44230	7. PROJECT NUMBER 86745	8. PROJECT COST (\$000) Approp 16,500
------------------------------	---------------------------	----------------------------	--

Installation Engineer
Phone Number:

011-49-6221-4380-310

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Lucius D Clay Kaserne Germany (Germany Various)				4. PROJECT TITLE Hazardous Material Storage Building		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 44228	7. PROJECT NUMBER 86958		8. PROJECT COST (\$000) Approp 2,700	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						1,767
44228 HAZMAT Storage Building		m2 (SF)	710.24 (7,645)		2,093	(1,487)
44228 HAZMAT Storage Renovation		m2 (SF)	148.64 (1,600)		1,069	(159)
84330 Fire Tank/Pumps		LS	--		--	(25)
Sustainability/Energy Measures		LS	--		--	(33)
Antiterrorism Measures		LS	--		--	(33)
Building Information Systems		LS	--		--	(30)
SUPPORTING FACILITIES						625
Electric Service		LS	--		--	(53)
Water, Sewer, Gas		LS	--		--	(55)
Paving, Walks, Curbs And Gutters		LS	--		--	(140)
Storm Drainage		LS	--		--	(101)
Site Imp(189) Demo()		LS	--		--	(189)
Information Systems		LS	--		--	(54)
Antiterrorism Measures		LS	--		--	(33)
ESTIMATED CONTRACT COST						2,392
CONTINGENCY (5.00%)						120
SUBTOTAL						2,512
SUPV, INSP & OVERHEAD (6.50%)						163
TOTAL REQUEST						2,675
TOTAL REQUEST (ROUNDED)						2,700
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This project will provide Hazardous Material Storage by combining new construction with renovation of an adjacent space. The project will include fire/tank pumps, Intrusion Detection Systems (IDS) installation, Information Systems and Energy Control Monitoring Systems (EMCS) connection. Provide areas to sort and repackage hazardous materials and the capability to store materials in accordance with Occupational Safety and Health Administration (OSHA) requirements. Administrative and customer service area with inspection spaces will handle the outgoing material and incoming containers. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, landscaping and signage. Heating and air conditioning will be provided by self-contained unit. 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 40 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 to interior design services are required. Access for individuals with disabilities will be provided. Sustainability/Energy measures will be provided. Air Conditioning (Estimated 70 kW/20 Tons).						
11. REQ: 1,564 m2		ADQT: 783 m2		SUBSTD: 149 m2		
PROJECT: Construct a Hazardous Material Storage Facility at Lucius D. Clay Kaserne, Germany. (Current Mission)						
REQUIREMENT: This project is required to support the European Infrastructure						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
--------------------------	--	----------------------------

3. INSTALLATION AND LOCATION Lucius D Clay Kaserne Germany (Germany Various)	4. PROJECT TITLE Hazardous Material Storage Building
--	---

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 44228	7. PROJECT NUMBER 86958	8. PROJECT COST (\$000) Approp 2,700
------------------------------	---------------------------	----------------------------	---

REQUIREMENT: (CONTINUED)
Consolidation (EIC). The EIC has identified numerous restationing initiatives which must be accomplished on U.S. Military installations in Europe. As part of this initiative Mainz-Kastel Kaserne will close and be returned to the Host Nation. The existing facility is located at Mainz-Kastel Kaserne and will not be available for use.
CURRENT SITUATION: The U.S. Army Garrison (USAG) Wiesbaden has a single warehouse/storage facility presently located on Mainz-Kastel Kaserne. This existing facility has sufficient space to meet current mission requirements but is scheduled for closure along with the installation.
IMPACT IF NOT PROVIDED: If this project is not provided, the Army will not have hazardous material storage capability after the closure of Mainz-Kastel Kaserne.
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. Mission requirements, operational considerations, and location are incompatible with 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.
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..... | APR 2015 |
| (b) Percent Complete as of January 2016..... | 35.00 |
| (c) Date 35% Designed..... | JAN 2016 |
| (d) Date Design Complete..... | OCT 2016 |
| (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 Detrick

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Sheridan Barracks Germany (Germany Various)				4. PROJECT TITLE Dining Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 72210	7. PROJECT NUMBER 86960		8. PROJECT COST (\$000) Approp 9,600	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						6,790
72210 Dining Facility		m2 (SF)	1,263 (13,600)		5,140	(6,494)
84330 Fire Tank/Pumps		LS	--		--	(99)
Sustainability/Energy Measures		LS	--		--	(130)
Building Information Systems		LS	--		--	(67)
SUPPORTING FACILITIES						1,789
Electric Service		LS	--		--	(227)
Water, Sewer, Gas		LS	--		--	(250)
Steam/Chilled Water Distribution		LS	--		--	(111)
Paving, Walks, Curbs And Gutters		LS	--		--	(339)
Storm Drainage		LS	--		--	(82)
Site Imp(606) Demo()		LS	--		--	(606)
Information Systems		LS	--		--	(174)
ESTIMATED CONTRACT COST						8,579
CONTINGENCY (5.00%)						429
SUBTOTAL						9,008
SUPV, INSP & OVERHEAD (6.50%)						586
TOTAL REQUEST						9,594
TOTAL REQUEST (ROUNDED)						9,600
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design 300 person dining facility that will provide fire tank/pumps, kitchen, food preparation and storage areas, administrative office space and a dining area for Soldiers. Connect to the installation Energy Monitoring Control System (EMCS) and provide building information systems. Supporting facilities will include connection to utilities; security lighting; fire protection; storm sewer system and retention structures; striping, paving, parking, curbs and gutters, sidewalks; site preparation, erosion control, landscaping; fencing and signage. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Heating and air conditioning will be provided by self-contained unit. Comprehensive building and furnishings related to interior design services are required. Access for individuals with disabilities will be provided. Sustainability/Energy measures will be provided. Air Conditioning (Estimated 615 kW/175 Tons).						
11. REQ: 1,626 m2		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a Dining Facility at Sheridan Barracks, Garmisch Germany (Current Mission).						
REQUIREMENT: This project is required to support the European Infrastructure Consolidation (EIC). The EIC has identified numerous restationing initiatives which must be accomplished on U.S. Military installations in Europe. As part of this initiative, a						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 FEB 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Sheridan Barracks Germany (Germany Various)	4. PROJECT TITLE Dining Facility
--	-------------------------------------

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72210	7. PROJECT NUMBER 86960	8. PROJECT COST (\$000) Approp 9,600
------------------------------	---------------------------	----------------------------	---

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	623
(b) All Other Design Costs.....	156
(c) Total Design Cost.....	779
(d) Contract.....	506
(e) In-house.....	273
(4) Construction Contract Award.....	FEB 2017
(5) Construction Start.....	APR 2017
(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:

011-49-6221-4380-310

THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 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			
	80163	Host Nation Support FY17	0	18,000	99
	80162	Planning and Design FY17	0	80,159	100
		-----	-----	-----	
		Subtotal Planning and Design Part I	\$ 0	98,159	
		Minor Construction (MINOR)			
	80161	Minor Construction FY17	0	25,000	101
		-----	-----	-----	
		Subtotal Minor Construction Part I	\$ 0	25,000	
		* TOTAL MCA FOR Worldwide Various	\$ 0	123,159	
		-----	-----	-----	
** TOTAL WORLDWIDE FOR MCA			\$ 0	123,159	
		-----	-----	-----	
MILITARY CONSTRUCTION (PART I) TOTAL			\$ 276,300	503,459	

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Planning and Design Host Nation Worldwide Various (Planning and Design)				4. PROJECT TITLE Host Nation Support FY17		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96400	7. PROJECT NUMBER 80163		8. PROJECT COST (\$000) Approp 18,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						18,000
00000 Planning & Design - Host Nation		LS	--		--	(18,000)
Antiterrorism Measures		LS	--		--	(0)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						18,000
CONTINGENCY (0.00%)						0
SUBTOTAL						18,000
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						18,000
TOTAL REQUEST (ROUNDED)						18,000
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 US 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 US interests during the planning, design, and construction of projects funded by foreign governments, when US 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 US life safety criteria. The Army is the executive agent for the Department of Defense 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 US 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 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE Planning and Design FY17		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96100	7. PROJECT NUMBER 80162		8. PROJECT COST (\$000) Approp 80,159	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						80,159
00000 Planning & Design		LS	--		--	(80,159)
Sustainability/Energy Measures		LS	--		--	(0)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						80,159
CONTINGENCY (0.00%)						0
SUBTOTAL						80,159
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						80,159
TOTAL REQUEST (ROUNDED)						80,159
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 US Army Corps of Engineers (USACE) districts for in-house designs, Architect-Engineer (A-E) contracts, and administrative support functions. These funds are required for accomplishment of final correction, review, reproduction and advertisement of projects in the FY 2017 program; for advancement to final design of projects in FY 2018 and for initiation of design of projects in FY 2019. The funds request for the annual planning and design requirement includes value engineering, the costs to update standards and criteria, guide specifications, technical manuals, and the cost to continue the Department of the Army (DA) Facility Standardization Program.						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Minor Construction Worldwide Various				4. PROJECT TITLE Minor Construction FY17		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96200	7. PROJECT NUMBER 80161		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
00000 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 40 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						
PROJECT: Minor military construction, worldwide.						
REQUIREMENT: This line item is needed to provide for unspecified projects for which the need cannot reasonably be foreseen nor justified in time to be included in this Military Construction, Army program.						
CURRENT SITUATION: These urgent unforeseen projects address high national priorities such as critical mission requirements, environmental protection, health, and safety. These projects can not wait until the next annual budget submission.						
IMPACT IF NOT PROVIDED: If not provided, the Army will not be able to address urgent and unforeseen requirements that arise during the year.						

THIS PAGE INTENTIONALLY LEFT BLANK

Part IA - ERI/OCO

FY2017

Location Worldwide

Project Number	Category Code	Description	(\$000)	Page No.
88591	96100	ERI: Planning & Design	\$18,900	1

THIS PAGE INTENTIONALLY LEFT BLANK

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION CURRENT REQUEST MISSION -----	NEW/ MISSION -----	PAGE -----
Worldwide	Various	Planning and Design (PLANDES)				
	88591	ERI: Planning and Design	0	18,900		3
		Subtotal Planning and Design Part I	\$ 0	18,900		
		* TOTAL MCA FOR Worldwide Various	\$ 0	18,900		
		** TOTAL WORLDWIDE FOR MCA	\$ 0	18,900		
		MILITARY CONSTRUCTION (PART I) TOTAL	\$ 0	18,900		

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 09 FEB 2016	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE ERI: Planning and Design		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96100	7. PROJECT NUMBER 88591		8. PROJECT COST (\$000) Approp 18,900	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						18,900
00000 Planning & Design, Worldwide Var		LS	--		--	(18,900)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						18,900
CONTINGENCY (0.00%)						0
SUBTOTAL						18,900
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						18,900
TOTAL REQUEST (ROUNDED)						18,900
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This item provides for parametric, concept, and final design of construction projects in support of European Reassurance Initiative (ERI) Overseas Contingency Operations (OCO) projects.						
11. REQ: NA ADQT: NA SUBSTD: NA PROJECT: Planning and design funds. REQUIREMENT: This funding is required to provide design and engineering services for ERI OCO Military Construction, Army (MCA) projects, including value engineering. This account is dissimilar to any other line item in the Army's MCA budget in that it is reflective of an operations expense, versus a defined scope of a single construction project. Funds will be used by the US Army Corps of Engineers (USACE) districts for in-house designs, Architect-Engineer (A-E) contracts, and administrative support functions.						

THIS PAGE INTENTIONALLY LEFT BLANK

PART IB - HOST NATION

FY 2017 & 2018

Camp Humphreys, Korea

FY	PROJECT NUMBER	CATEGEORY CODE	PROJECT TITLE	(\$000)	PAGE NUMBER
2017	87000	14185	Duplex Company Operations, Zoeckler Station	\$10,200	3
2017	87001	13320	Doppler Very High Frequency Omnidirectional Radio Range (VOR) Infrastructure	\$4,100	7
2018	87159	73015	8th Army Correctional Facility	\$14,600	11
2018	87278	21410	Vehicle Maintenance Facility and Company Ops Complex (3rd CAB)	\$49,500	16

Command Post Tango

2017	87179	62010	Repair Collective Protective System (CPS)	\$11,600	20
Total FY 2017 & 2018				\$90,000	

THIS PAGE INTENTIONALLY LEFT BLANK

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016			
3. INSTALLATION AND LOCATION Camp Humphreys Korea				4. PROJECT TITLE Duplex Company Operations, Zoeckler Station				
5. PROGRAM ELEMENT		6. CATEGORY CODE 141 85	7. PROJECT NUMBER 87000		8. PROJECT COST (\$000) 10,200			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								7,556
Company Operations Facility, 2 Companies,					SF	22,195	297.10	(6,594)
First Floor Structural Slab					SF	22,981	9.66	(222)
Pile Foundation					LF	3,770	69.80	(263)
Canopy for Covered Hardstand, small (100PN					SF	1,679	62.90	(106)
Canopy for Covered Hardstand, small (100PN					SF	1,679	62.90	(106)
Total from Continuation page(s)								(265)
SUPPORTING FACILITIES								1,529
Electric Service					LS	--	--	(228)
Water, Sewer, Gas					LS	--	--	(228)
Paving, Walks, Curbs And Gutters					LS	--	--	(309)
Storm Drainage					LS	--	--	(159)
Site Imp(500) Demo(37)					LS	--	--	(537)
Information Systems					LS	--	--	(13)
Antiterrorism Measures					LS	--	--	(55)
ESTIMATED CONTRACT COST								9,085
CONTINGENCY (5.00%)								454
SUBTOTAL								9,539
SUPERVISION, INSPECTION & OVERHEAD (6.50%)								620
TOTAL REQUEST								10,159
TOTAL REQUEST (ROUNDED)								10,200
INSTALLED EQT-OTHER APPROPRIATIONS								(891)
10. Description of Proposed Construction								
<p>Construct a host-nation funded standard design duplex Company Operations Facility (COF) with integrated Admin/Readiness Modules for two companies, two attached 100 personnel (PN) readiness modules, and two 100 PN covered hardstands in accordance with (IAW) Army Standard, Company Operations Facility (COF), rev 4.2 dated 21 Mar 2013. Facilities will be utilized by the Alpha Company of the 532nd MI Battalion and the Bravo Company of the 719th MI Battalion. The finished facilities must include the following: loading/service areas, information systems, fire protection and alarm systems, Intrusion Detection System (IDS), and Energy Monitoring Control Systems (EMCS) connection. Facility unit cost includes contingent to support the requirement for full HVAC (air conditioning) in the readiness modules for humidity control. Full compliance with energy conservation measures in ASHRAE 90.1 do not apply because this project is host nation funded. Supporting facilities include site development; earthwork; utilities and connections; lighting; paving, walks, curbs and gutters to include concrete slabs for the covered hardstands; storm drainage; information systems; bicycle racks; dumpster pad w/ screening; an exterior fuel-oil tank; landscaping and signage. Privately owned vehicle (POV) parking requirements of 100 spaces will be satisfied by adjacent projects. Access for individuals with disabilities will not be provided as these facilities are for use by able-bodied military personnel only. Sustainable Design and Development (SDD) and the Energy Policy Act of 2005 (EPAct05) features will be provided.</p> <p>A. Heating will supplied by boilers and air conditioning will be provided by self-</p>								

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016					
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE Duplex Comapny Operations, Zoeckler Station							
5. PROGRAM ELEMENT	6. CATEGORY CODE 141 85	7. PROJECT NUMBER 87000	8. PROJECT COST (\$000) 10,200						
9. COST ESTIMATES (CONTINUED)									
<table border="0"> <thead> <tr> <th style="text-align: center;">ITEM</th> <th style="text-align: center;">UM</th> <th style="text-align: center;">QUANTITY</th> <th style="text-align: center;">UNIT COST</th> <th style="text-align: center;">COST (\$000)</th> </tr> </thead> </table>					ITEM	UM	QUANTITY	UNIT COST	COST (\$000)
ITEM	UM	QUANTITY	UNIT COST	COST (\$000)					
PRIMARY FACILITY (CONTINUED)									
Electronic & Physiacl Security Systems LS -- -- (50)									
Building Information Systems LS -- -- (215)									
Total				265					
<p>contained chillers. Boiler and hot water heater will be compatible for use with natural gas. Active and passive solar energy will be considered and included if cost effective. This facility shall be designed to make maximum use of natural climate, ventilation, and lighting, as well as use of energy efficient window and building insulation.</p>									
<p>B. Connection for underground utilities is required between the facility and the utility corridor.</p>									
<p>C. Site improvements includes USACE (United States Corps of Engineers) geotechnical testing of both soil and groundwater for metals, chlorinated solvents, SVOCs (Semi-Volatile Organic Compound), PCBs (Polychlorinated Biphenyls), VOCs (Volatile Organic Compounds), BTEX (Benzene, Toluene, Ethyl benzene, and Xylene) and TPH (Total Petroleum Hydrocarbon). This testing scope may be reduced based on historical information or site evaluation with concurrence between USACE and USAG Humphreys Environmental Division.</p>									
<p>D. Full fire protection as required by regulation and UFC 3-600-01 to include a fire alarm/suppression system; mass notification system (MNS) as required by UFC 4-010-01; access control systems; and connection to the utility monitoring control system (UMCS). Fire Alarm panels shall include zone module cards that can support 16 zones. These additional zones are required to transmit exact location data to the computerized D-21 Monaco fire alarm computer located at the fire department communication center through the use of a BT-XM building transmitter installed at the building in design.</p>									
<p>E. All exterior doors will be equipped with HT24 electronic locksets. Interior door locks shall be standard keyed locks, with the exception of doors requiring Electronic Access Control Systems to integrate with the Garrison's IDS.</p>									
<p>F. Project includes demolition of concrete bunkers on or adjacent to the site. Approximately 115 M3.</p>									
11. REQ:	25,564 SF	ADQT:	NONE	SUBSTD: NONE					
<p>PROJECT: Construct a standard design duplex Company Operations Facility with integrated Admin/Readiness Modules including two 100 PN readiness modules, and two 100 PN canopies for covered hardstands. (New Mission)</p>									
<p>REQUIREMENT: This project is required to provide mission functional space for two companies of</p>									

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE Duplex Company Operations, Zoeckler Station		
5. PROGRAM ELEMENT	6. CATEGORY CODE 141 85	7. PROJECT NUMBER 87000	8. PROJECT COST (\$000) 10,200	

REQUIREMENT: (CONTINUED)

the 501st Military Intelligence (MI) Brigade (BDE). Alpha (A) Company of the 532nd MI Battalion and the Bravo (B) Company of the 719th MI Battalion are being relocated to USAG Humphreys are part of the re-stationing of forces under the US Forces Korea (USFK) Theater Master Plan (TMP). The mission of the 501st MI BDE is to support warfighters by providing indications and early warning of actions by opposing forces who could threaten a tense, but stable peace on the Korean peninsula. The 501st MI BDE is the only Army unit of its kind containing organic assets that span the full array of intelligence disciplines including imagery, signals, measurement and signatures, and human intelligence. It conducts theater-level multi-discipline intelligence for Joint and combined warfighters from the ROK. Alpha and Bravo companies require standard COFs for 100 PN and a 100 PN respectively to execute their new mission. This project will support the overall increase of population associated with re-stationing of troops under the US Forces Korea (USFK) Theater Master Plan (TMP) to USAG Humphreys.

CURRENT SITUATION:

Currently, there are no existing facilities on USAG Humphreys that can meet or be renovated to meet the mission requirements of these companies being re-stationed from USAG Yongsan. These two units are currently occupying facilities on USAG Yongsan which are part of the YRP which consolidates US forces to USAG Humphreys and returns land to the ROK.

IMPACT IF NOT PROVIDED:

If this project is not provided the current inadequate facilities on USAG Humphreys will not fully support the new mission. There are no existing adequate facilities available on USAG Humphreys. The existing facilities utilized by the 532nd MI BN A company and the 719th MI BN B company are scheduled to be demolished as part of the Yongsan Relocation Program; therefore delays in design and construction of new facilities may negatively impact the new mission as well as result in delays to the execution of other projects and unit moves on the Korean peninsula.

ADDITIONAL:

A. JOINT USE CERTIFICATE: The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. This facility will be available for use by the other components.

B. ANTI-TERRORISM/FORCE PROTECTION: All of the 21 Building Standards for Antiterrorism/Force Protections (AT/FP) will apply to this project, including a Mass Notification System, and site measures, which are outlined in UFC 4-010-01, dated 9 February 2012, chg. 1, 1 Oct 2013. All facilities will meet current UFC 4-010-01 standards for buildings and site. Such additional AT/FP site features will include concrete pop-up bollards and barriers. Major AT/FP building features will include design for progressive collapse and blast resistant windows.

C. SUSTAINABLE DESIGN AND DEVELOPMENT (SDD): Sustainable principles shall be

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016			
3. INSTALLATION AND LOCATION Camp Humphreys Korea				4. PROJECT TITLE Doppler Very High Frequency Omnidirectional Radio Range Infrastructure				
5. PROGRAM ELEMENT		6. CATEGORY CODE 133 20	7. PROJECT NUMBER 87001		8. PROJECT COST (\$000) 4,100			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								3,670
Site Construction					LS	--	--	(3,400)
Civil Works					LS	--	--	(270)
SUPPORTING FACILITIES								
ESTIMATED CONTRACT COST								3,670
CONTINGENCY (5.00%)								184
SUBTOTAL								3,854
SUPERVISION, INSPECTION & OVERHEAD (6.50%)								251
TOTAL REQUEST								4,105
TOTAL REQUEST (ROUNDED)								4,100
INSTALLED EQT-OTHER APPROPRIATIONS								(0)
10. Description of Proposed Construction								
<p>Utilize host-nation funds to install new Doppler VOR, 100 watt, dual equipment at approximately 4,040 feet from RWY 14 threshold on extended runway centerline. Location of recommended DVOR site is: 36 deg 58' 29.34" N, 127 deg 00' 48.65E (WGS84). Install a 100 ft diameter, 23 ft high galvanized steel DVOR antenna counterpoise with equipment shelter located underneath the counterpoise. Counterpoise must be installed up to edge of tank driving range fence. Due to planned existence of buildings, fences, vehicles and other obstructions a Doppler VOR rather than Conventional VOR is the correct choice. Remove completely, the above ground electrical power lines that cross the selected site. This power line should be removed prior to installation of the new DVOR/DME. New TERPS VOR/DME procedures in time for flight check. Final lat/long/elevation Land survey to be conducted at beginning of project for TERPS input. New communications cables to the new shelter location. Minimum 6 pair, 19 AWG copper per twisted pair cables required. Provide reliable, single phase, 100 amp electrical service within 300 ft of the shelter location. Provide a new steel shelter painted with orange and white in compliance with ICAO requirements. Size of 8 ft W x 12 ft L x 9 ft H. Dual split cycle air conditioners. 100 amp surge protection. Wired per FAA-STD-019E. DVOR/DME equipment to have minimum 4 hours (6 hours preferred) of backup power. Install new Remote Control and Status Unit located at maintenance room in the ATC tower building and a Remote Status Unit in the tower cab. A VOR/DME on-air remote monitor receiver can be installed at the new nav maintenance office to</p>								

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE Doppler Very High Frequency Omnidirectional Radio Range Infrastructure		
5. PROGRAM ELEMENT	6. CATEGORY CODE 133 20	7. PROJECT NUMBER 87001	8. PROJECT COST (\$000) 4,100	
<p>provide status to nav maintenance personnel directly. Install new DME, 100 watt, single equipment Thales 415SE DME collocated with the VOR equipment. This will provide cost-saving commonality with the existing 415SE installed with the localizer. Provide an omnidirectional antenna mounted on top of the VOR antenna (collocation kit) or on the edge of the counterpoise. Install dual obstruction lights on the top of the DME antenna at the VOR. Include the DME on backup power. New Remote Control and Status Unit located at maintenance room and Remote Status Unit in tower cab, and on-air monitor located at tower or operations.</p>				
<p>11. REQ: NONE ADQT: NONE SUBSTD: NONE</p>				
<p>PROJECT: Construct a Doppler VOR Infrastructure.</p>				
<p>REQUIREMENT: The existing Conventional VOR at DAAF is 27 years and is no longer operational due to new construction at the airfield. The DVOR uses state of the art technology to minimize the footprint required for the NAVAID and provides additional options for crews experiencing inclement weather. Doppler VOR REQUIREMENT: The operational requirement for the VOR/DME is as a terminal navaid with a minimum required range of 25 NMI. The current VOR/DME served as a terminal navaid for approach and missed-approach to the airfield. The area available within the airfield boundaries for a VOR installation is quite limited. A Doppler VOR system is more permissive in terms of terrain clearance and obstacles and is therefore preferred over a conventional VOR. DVOR is a requirement of this site survey.</p>				
<p>CURRENT SITUATION: The preferred DVOR location is on extended runway centerline, aside the tank range fence. The surrounding terrain is mostly flat except for the water retention basin depression. UFC 3-260-01 documents specifies a Clear Zone Mandatory Frangibility Zone (MFZ) Table 3-5. For Army Runways (Class A and Class B) the MFZ is 914.4m (3000') long, 152.4m (1000') wide and the centered on the extended runway centerline. All items located beyond the graded area of the Clear Zone but within the MFZ must be constructed to be frangible, low impact resistant structures, or semi-frangible. The proposed DVOR site is located approximately 4,040 feet from the displaced threshold RWY14, beyond the MFZ frangibility requirement.</p>				
<p>IMPACT IF NOT PROVIDED: Navigational Aids allow aircrew's to land safely during inclement weather. The Non Directional Beacon and the Conventional VOR at Desiderio AAF are no longer usable as a result of new construction. The Doppler VOR allows 3rd MI and 2CAB aircraft to safely navigate and land at Desiderio AAF when the weather is less than ideal. If the DVOR is not provided aircrews could, as a result of inclement weather have to land at another airfield that they are less familiar with. The DVOR also provides essential NAVAID training at the Army's only airfield in Korea.</p>				

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE Doppler Very High Frequency Omnidirectional Radio Range Infrastructure		
5. PROGRAM ELEMENT	6. CATEGORY CODE 133 20	7. PROJECT NUMBER 87001	8. PROJECT COST (\$000) 4,100	
<p>IMPACT IF NOT PROVIDED: (CONTINUED)</p> <p>Without the DVOR, aircrews would need to travel to other airfields to conduct NAVAID training.</p> <p>JOINT USE CERTIFICATION: This facility can be used by other components on an "as available" basis; however, the scope of this project is based on Army requirements.</p> <p>ADDITIONAL:</p> <p>A. This project has been coordinated with the installation physical security plan and includes all physical security measures.</p> <p>B. Alternative methods of meeting the requirements have been explored during the project development. This project is the only feasible option to meet this requirement.</p> <p>C. Sustainable principles shall be integrated into the design, development, and construction of this project and it will achieve a minimum of LEED Silver level in accordance with the current US Army Sustainable Design and Development Policy and other applicable laws and Executive Orders. This facility shall be designed to achieve energy consumption levels that are at least 30 percent below the levels established in the current version of the ASHRAE Standard 90. 1 or the International Energy Conservation Code, as appropriate. All equipment going into this facility must be Energy Star rated or on the Federal Energy Management Program (FEMP) approved list. All utilities shall be metered using advanced meters as defined by FEMP. Strict adherence to the USAG Humphreys Installation Design is required.</p> <p>D. All of the 21 Building Standards for Antiterrorism/Force Protections (AT/FP) will apply to this project, including a Mass Notification System, and site measures, which are outlined in UFC 4-010-01, dated 9 February 2012. All facilities will meet current UFC 4-010-01 standards for buildings and site. Such additional AT /FP site features will include concrete pop-up bollards and barriers. Major AT/FP building features will include design for progressive collapse and blast resistant windows.</p> <p>E. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. The facility will be available for use by other components.</p> <p>F. Facilities will be designed to a minimum life of 50 years and energy efficiencies meeting, on average, ASHRAE 189 .1 standards through improved building envelop and integrated building systems performance.</p>				

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 9 FEB 2016
--------------------------	--	---------------------------

3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE Doppler Very High Frequency Omnidirectional Radio Range Infrastructure
---	--

5. PROGRAM ELEMENT	6. CATEGORY CODE 133 20	7. PROJECT NUMBER 87001	8. PROJECT COST (\$000) 4,100
--------------------	--------------------------------	--------------------------------	--------------------------------------

ADDITIONAL: (CONTINUED)

G. Comprehensive interior design package for the AE to complete as required by UFC 3-120-10.

H. These buildings and structures, including buildings and structures leased to provide transitional spaces, are exempt from all provisions of these standards during the life of the construction or renovation contract for which the transitional buildings and structures are being provided, but no longer than 5years.

I. Connection for underground utilities is required between the facility and the utility corridor.

J. All exterior facility doors will be equipped with electronic locks capable of CAC card use.

ESTIMATED CONSTRUCTION START:	APR 2017	INDEX:	2850
ESTIMATED MIDPOINT OF CONSTRUCTION:	APR 2018	INDEX:	2907
ESTIMATED CONSTRUCTION COMPLETION:	APR 2019	INDEX:	2966

1. COMPONENT Army		FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016			
3. INSTALLATION AND LOCATION Camp Humphreys Korea				4. PROJECT TITLE 8th Army Correctional Facility				
5. PROGRAM ELEMENT		6. CATEGORY CODE 730 15	7. PROJECT NUMBER 87159		8. PROJECT COST (\$000) 14,600			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								9,967
Level 1 Correctional facility					SF	19,300	464.61	(8,967)
Guard House (Access Control Facility)					SF	150.69	531.24	(80)
Utility/Tool Storage (for generator)					SF	301.39	109.44	(33)
Power Plant Building (for generator)					SF	301.39	122.35	(37)
Diesel Generator w/switchgear (300KW)					EA	1	98,355	(98)
Total from Continuation page(s)								(752)
SUPPORTING FACILITIES								3,000
Electric Service					LS	--	--	(469)
Water, Sewer, Gas					LS	--	--	(257)
Paving, Walks, Curbs And Gutters					LS	--	--	(477)
Storm Drainage					LS	--	--	(149)
Site Imp(1,447) Demo()					LS	--	--	(1,447)
Information Systems					LS	--	--	(111)
Antiterrorism Measures					LS	--	--	(90)
ESTIMATED CONTRACT COST								12,967
CONTINGENCY (5.00%)								648
SUBTOTAL								13,615
SUPERVISION, INSPECTION & OVERHEAD (6.50%)								885
TOTAL REQUEST								14,500
TOTAL REQUEST (ROUNDED)								14,600
INSTALLED EQT-OTHER APPROPRIATIONS								(35)
10. Description of Proposed Construction								
Construct a host-nation funded level 1 medium security correctional facility, a guard house for access control, a utility/tool storage building, and a power plant building to house a backup generator. . The correctional, or confinement, facility shall be constructed in accordance with (IA W) Army Regulation (AR) 190-4 7 and meet all applicable American Corrections Association (ACA) standards. The primary correctional facility will include two distinct areas with special construction requirements for each. The controlled area will includes 38 individual prisoner cells divided into five blocks; 14 male post-trial, 10 male pre-trial, four female post-trial, two female pre-trial, and eight segregation for both males and females. Each block will include one handicapped accessible cell, prisoner showers, a dayroom (sized accordingly), and a storage/janitor closet. Also included in the controlled area are a controlled access sally port entrance, indoor recreation area, medical exam area, classroom, library, counseling office, laundry area, barber shop, prisoner intake area, central master control center, watch commander's office, and a dining facility (DFAC) with a full kitchen. The male and female segregation cells will be separated with sound-proof glass enclosure for segregation and noise control. Outside the controlled area will include management and administrative office space, records storage, mail room, large multipurpose room to be used for visitation and religious services, interview rooms, personnel storage area, male/female visitor latrine, male/female staff latrines, main control with sally port, hazmat room, supply room, staff								

1. COMPONENT Army	FY 2018 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 9 FEB 2016
----------------------	--	-----------------------

3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE 8th Army Correctional Facility
---	--

5. PROGRAM ELEMENT	6. CATEGORY CODE 730 15	7. PROJECT NUMBER 87159	8. PROJECT COST (\$000) 14,600
--------------------	----------------------------	----------------------------	-----------------------------------

9. COST ESTIMATES (CONTINUED)

ITEM	UM	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)				
First Floor Structural Slab	SF	20,042	9.76	(196)
Pile Foundation	LF	3,806	67.97	(259)
Antiterrorism Measures	LS	--	--	(197)
Building Information Systems	LS	--	--	(100)
			Total	752

classroom, janitor space, mechanical room, IM/server room, and communication room. A loading dock shall be provided with access to both the DFAC and supply room. The utility/tool storage building and power plant building with generator should be located outside the perimeter fence of the main correctional facility. All facilities shall meet accessibility requirements for Americans with Disabilities Standards. The facilities will include structural slabs, pile foundations, information systems, fire protection and alarm systems, and Energy Monitoring Control Systems (EMCS) connection. CCTV will be provided per regulations and standards. Supporting facilities include site development; utilities and connections; security lighting; paving, walks, curbs and gutters to include government owned vehicle (GOV) and privately owned vehicle (POV) parking; storm drainage; information systems; dumpster pad w/screening; an exterior fuel-oil tank; landscaping and signage. An outdoor recreation area will be provided within the perimeter fence. The correctional facility will be surrounded by a double 12 ft. high fence system with three foot top guard/overhang. Electrical utilities will include N+ 1 redundancy.

A. Heating will supplied by boilers and air conditioning will be provided by self-contained chillers. Boiler and hot water heater will be compatible for use with natural gas. Active and passive solar energy will be considered and included if cost effective. This facility shall be designed to make maximum use of natural climate, ventilation, and lighting, as well as use of energy efficient window and building insulation.

B. Connection for underground utilities is required between the facility and the utility corridor.

11. REQ:	19,300 SF	ADQT:	NONE	SUBSTD:	15,016 SF
----------	-----------	-------	------	---------	-----------

PROJECT:
Construct a level 1 medium security correctional facility, a guard house for access control, a utility/tool storage building, and a power plant building to house a backup generator.

REQUIREMENT:
This project is required to provide the single joint correctional service capability for the US military population in South Korea. The mission of the United States Army Regional Confinement Facility - Korea is to provide theater-

1. COMPONENT Army	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE 8th Army Correctional Facility		
5. PROGRAM ELEMENT	6. CATEGORY CODE 730 15	7. PROJECT NUMBER 87159	8. PROJECT COST (\$000) 14,600	
<p>REQUIREMENT: (CONTINUED)</p> <p>level pretrial and short-term post-trial confinement capabilities to United States Forces Korea. Based on Army Corrections Command (ACC) analysis, a facility with a capacity of 38 inmates is required to safely and securely execute this mission. This project will be built on US Army Garrison (USAG) Humphreys, which is an enduring installation.</p> <p>CURRENT SITUATION:</p> <p>The current correctional facility, completed in 1975, fails to comply with requirements of AT/FP, Unified Construction Criteria(UFC) construction requirements, Army Regulations (AR 190-47) Compliance, and Security standards; which all culminate in a facility that fails to meet ACA accreditation standards/requirements and poses a security risk to the USAG Humphreys community. The current location of the BUSA Correctional Facility violates AR 190-47 and does not have the required standoff and isolation/separation from community facilities and infrastructure as required by this regulation. The current expansion of USAG Humphreys has created an encroachment of new facilities not consistent with correctional best practices IA W AR 190-4 7 Chapter 9-4 para C; which outlines the considerations for correctional facility construction locations. The current facility is situated in close proximity to new family housing, schools and a child development center. The current population of the facility is nine prisoners with a majority being confined for sexual assault related offenses. The barracks adjacent to the facility are within close enough range that a dangerous object (knives, rocks, etc.) could easily be thrown into the correctional facility compound from the upper floors. This creates an increased risk to the prisoners, correctional facility cadre, and the USAG Humphreys community. The existing facility was constructed as semi-permanent construction per the real property records at USAG Humphreys. According to DA Pam 420-1-2, such construction is designed to serve a life expectancy of less than 25 years. The existing facilities are beyond their constructed lifespan. Although improvements have been made to the physical plant, the current structure continues to pose potential safety hazards such as exposed wires, inadequate electrical outlets and exposed plumbing throughout the building. The current facilities used were converted for use as a correctional facility from general purpose administrative and warehouse space. The current facility does not meet construction standards for high security facilities/correctional facilities, space allocations for prisoners, Army regulation required prisoner operational/segregation space, natural lighting requirements in the segregation block or AR/UFC Construction Criteria for safety/engineering requirements. The current facilities have many confined and blind-spots within the facility which creates risks for the staff when moving prisoners within the facility. The current facilities degrade the garrison's ability to meet Executive Order, DoD, and ASA (IE&E) requirements for energy and water security/efficiency. Due to the age and general deterioration of structural members this facility it is deemed not cost effective for renovation or addition. The estimated total cost to renovate the existing facilities to an Installation Status Report (ISR) rating of green is \$2,953,937, which exceeds the maximum allowed renovation costs. Per Army regulation, renovation costs shall not exceed</p>				

1. COMPONENT Army	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE 8th Army Correctional Facility	
5. PROGRAM ELEMENT	6. CATEGORY CODE 730 15	7. PROJECT NUMBER 87159	8. PROJECT COST (\$000) 14,600	
<p>CURRENT SITUATION: (CONTINUED)</p> <p>50 percent of the plant replacement value (PRY) of a facility. The total PRY for the existing facility is \$4,382,264 (refer to Tab C for a cost comparison table). Currently, there are no other existing utilities or infrastructure on USAG Humphreys capable of meeting the requirements for an ACA accredited confinement facility and comply with AR 190-47.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>If this project is not provided, the US Army Regional Confinement Facility - Korea cannot meet its mission requirement to provide a safe and secure correctional facility and prisoner services to the command, which will place the community at risk and negatively impact international relations between the US and the Republic of Korea (ROK). The existing facility will continue to be noncompliant with AR 190-47 and ACA standards.</p> <p>ADDITIONAL:</p> <p>A. This project has been coordinated with the installation physical security plan and includes all physical security measures.</p> <p>B. Alternative methods of meeting the requirements have been explored during the project development. This project is the only feasible option to meet this requirement.</p> <p>C. Sustainable principles shall be integrated into the design, development, and construction of this project and it will achieve a minimum of LEED Silver level in accordance with the current US Army Sustainable Design and Development Policy and other applicable laws and Executive Orders. This facility shall be designed to achieve energy consumption levels that are at least 30 percent below the levels established in the current version of the ASHRAE Standard 90.1 or the International Energy Conservation Code, as appropriate. All equipment going into this facility must be Energy Star rated or on the Federal Energy Management Program (FEMP) approved list. All utilities shall be metered using advanced meters as defined by FEMP. Strict adherence to the USAG Humphreys Installation Design is required.</p> <p>D. All of the 21 Building Standards for Antiterrorism/Force Protections (AT/FP) will apply to this project, including a Mass Notification System, and site measures, which are outlined in UFC 4-010-01, dated 9 February 2012. All facilities will meet current UFC 4-010-01 standards for buildings and site. Such additional AT/FP site features will include concrete pop-up bollards and barriers. Major AT/FP building features will include design or progressive collapse and blast resistant windows.</p> <p>E. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. The facility will be available for use by other components.</p>				

1. COMPONENT Army	FY 2018 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 9 FEB 2016
----------------------	--	-----------------------

3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE 8th Army Correctional Facility
---	--

5. PROGRAM ELEMENT	6. CATEGORY CODE 730 15	7. PROJECT NUMBER 87159	8. PROJECT COST (\$000) 14,600
--------------------	----------------------------	----------------------------	-----------------------------------

ADDITIONAL: (CONTINUED)

F. Facilities will be designed to a minimum life of 50 years and energy efficiencies meeting, on average, ASHRAE 189 .1 standards through improved building envelop and integrated building systems performance.

G. Comprehensive interior design package for the AE to complete as required by UFC 3-120-10.

H. These buildings and structures, including buildings and structures leased to provide transitional spaces, are exempt from all provisions of these standards during the life of the construction or renovation contract for which the transitional buildings and structures are being provided, but no longer than 5 years.

I. Connection for underground utilities is required between the facility and the utility corridor.

J. All exterior facility doors will be equipped with electronic locks capable of CAC card use.

ESTIMATED CONSTRUCTION START: APR 2018 INDEX: 2907
ESTIMATED MIDPOINT OF CONSTRUCTION: APR 2019 INDEX: 2966
ESTIMATED CONSTRUCTION COMPLETION: APR 2020 INDEX: 3025

1. COMPONENT Army		FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016			
3. INSTALLATION AND LOCATION Camp Humphreys Korea				4. PROJECT TITLE Vehicle Maintenance Facility and Company Ops Complex (3rd CAB)				
5. PROGRAM ELEMENT		6. CATEGORY CODE 214 10	7. PROJECT NUMBER 87278		8. PROJECT COST (\$000) 49,500			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								41,317
Vehicle Maintenance Facility					SF	58,200	215.32	(12,532)
Company Headquarters					LS	--	--	(10,511)
Covered Hardstand					SF	11,636	56.67	(659)
Organizational Storage Building					SF	2,400	119.66	(287)
Oil Storage Building					SF	1,292	187.48	(242)
Total from Continuation page(s)								(17,086)
SUPPORTING FACILITIES								2,909
Electric Service					LS	--	--	(354)
Water, Sewer, Gas					LS	--	--	(442)
Paving, Walks, Curbs And Gutters					LS	--	--	(590)
Storm Drainage					LS	--	--	(295)
Site Imp(885) Demo()					LS	--	--	(885)
Information Systems					LS	--	--	(97)
Antiterrorism Measures					LS	--	--	(246)
ESTIMATED CONTRACT COST								44,226
CONTINGENCY (5.00%)								2,211
SUBTOTAL								46,437
SUPERVISION, INSPECTION & OVERHEAD (6.50%)								3,018
TOTAL REQUEST								49,455
TOTAL REQUEST (ROUNDED)								49,500
INSTALLED EQT-OTHER APPROPRIATIONS								(2,475)
10. Description of Proposed Construction Construct a host-nation funded one standard design Large Tactical Equipment Maintenance Facility Complexes (TEMF) 58,200 SF (UFC 4-214-02), each with a six Company Operations Facility that is standard design IAW UFC 4-140-02, an organizational storage facility, a concrete organizational parking for tracked vehicles, a POV parking area, a HAZMAT storage facility, a POL storage facility. All buildings will have first floor structural slab, pile foundations, fire protection and alarm system, intrusion detection system, utility monitoring and control system and building information systems. Each VMF includes locker rooms, commo shop, parts storage, comsec vault, break/training and conference room, TM library and offices. The company headquarters for the Company Operations Facilities include equipment maintenance, arms vault, NBC storage, platoon area, classroom, administrative offices and storage areas. Heating/ventilation will be provided in the maintenance bays and central heating and air conditioning will be provided in the support area of the maintenance bays and the company ops. Vehicle exhaust system and compressed air system will be provided in the vehicle maintenance bays. Supporting facilities include utilities and security lighting. sidewalks. curbs and gutters, storm drainage. site improvements, fencing, exterior information system, oil/water separators, waste oil storage. trash area/pads, bicycle racks and a fuel oil storage tank. Heating will be compatible for the use with either oil or natural gas. Access for individuals with disabilities is required. Project will include installation of Intrusion Detection System (IDS),								

1. COMPONENT Army	FY 2018 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 9 FEB 2016
----------------------	--	-----------------------

3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE Vehicle Maintenance Facility and Company Ops Complex (3rd CAB)
---	---

5. PROGRAM ELEMENT	6. CATEGORY CODE 214 10	7. PROJECT NUMBER 87278	8. PROJECT COST (\$000) 49,500
--------------------	----------------------------	----------------------------	-----------------------------------

9. COST ESTIMATES (CONTINUED)

ITEM	UM	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)				
Hazardous Waste Storage Bldg	SF	1,798	193.98	(349)
Concrete Organizational Parking	SF	694,337	5.78	(4,014)
Non Organizational Parking	SF	165,764	3.39	(561)
First Floor Slab	SF	126,906	8.12	(1,030)
Pile Foundation	LF	22,769	56.86	(1,295)
Landfill	LS	--	--	(7,356)
Electronic and Physical Security Systems	LS	--	--	(637)
Sustainability/Energy Measures	LS	--	--	(492)
Antiterrorism Measures	LS	--	--	(492)
Building Information Systems	LS	--	--	(860)
			Total	17,086

Building Information System, mass notification system (MNS) as required by UFC 4-010-01, and connection to installation central systems. Project will provide for the connection of the Utility Monitoring and Control System (UMCS) and fire/smoke detection/enunciation and suppression systems to installation central systems.

a. Full fire protection as required by regulations and UFC 3-600-01 to include a fire alarm/suppression system; mass notification system (MNS) as required by UFC 4-010-01; access control systems; intrusion detection system (IDS); and connection to the utility monitoring control system (UMCS). Fire Alarm panels shall include zone module cards that can support 116 zones. These additional zones are required to transmit exact location data to the computerized D-21 Monaco fire alarm computer located at the fire department communication center through the use of a BT-XM building transmitter installed at the building in design.

b. Supporting facilities include underground utilities (electrical/natural gas/water/sewage); utilities monitoring and control system (UMCS), fence with gates, security lighting; parking; paving, sidewalks, curbs and gutters; dumpster and pad/trash enclosure; storm drainage; exterior information systems; a bicycle shed, a vending area, facility and parking information signage, area lighting, fuel storage tank, as required (IAW USFK Policies/ regulations), secure ground equipment storage, and site improvements.

c. Heating will be supplied by boilers and air conditioning will be provided by self-contained chillers. Boiler and hot water heater will be compatible for use with natural gas. Active and passive solar energy will be considered and included if cost effective. This facility shall be designed to make maximum use of natural climate, ventilation, and lighting, as well as use of energy efficient window and building insulation.

11. REQ: 278,043 SF ADQT: 157,024 SF SUBSTD: 121,019 SF

PROJECT:

Construct one standard design Large Tactical Equipment Maintenance Facility

1. COMPONENT Army	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE Vehicle Maintenance Facility and Company Ops Complex (3rd CAB)	
5. PROGRAM ELEMENT	6. CATEGORY CODE 214 10	7. PROJECT NUMBER 87278	8. PROJECT COST (\$000) 49,500	
<p>PROJECT: (CONTINUED) Complexes (TEMF) 58,200 SF (UFC 4-214-02), each with a six Company Operations Facility that is standard design IAW UFC 4-140-02, an organizational storage facility, a concrete organizational parking for tracked vehicles, a POV parking area, a HAZMAT storage facility, a POL storage facility.</p> <p>REQUIREMENT: This project is required to support the increase in population associated with re-stationing of 2ID from Area I and the relocation of Yongsan Garrison as part of the Land Partnership Plan. The US Forces Korea Land Partnership Plan (LPP) consolidates forces and returns a number of existing camps back to the Republic of Korea Government (ROKG). This project will be built on USAG Humphreys which is an enduring installation.</p> <p>CURRENT SITUATION: There are insufficient maintenance facilities on USAG Humphreys capable of meeting the TEMF requirements for units re-stationing to USAG Humphreys. There are no TEMFs/vehicle maintenance facilities that can be upgraded or expanded to meet the requirements of these units.</p> <p>IMPACT IF NOT PROVIDED: If this project is not provided, re-stationing of specific organizations from Area I to USAG Humphreys will be delayed and will negatively impact the implementation of the USFK Transformation based upon ROK/US YRP/LPP agreements.</p> <p>ADDITIONAL:</p> <p>A. This project has been coordinated with the installation physical security plan, and all physical security measures have been included.</p> <p>B. Alternative methods of meeting the new requirements have been explored during project development. This project is the only feasible option to satisfy these requirements.</p> <p>C. Sustainable principles shall be integrated into the design, development, and construction of this project and it shall achieve a Certified LEED Silver Rating in accordance with Exec Order 13423 and applicable laws and Exec Orders. This facility shall be designed to achieve energy consumption levels that are at least 30 percent below the levels established in the current version of the ASHRAE Standard 90.1 or the International Energy Conservation Code, as appropriate. All equipment going into this facility must be Energy Star rated or on the Federal Energy Management Program (FEMP) approved list. All utilities shall be metered using advanced meters as defined by FEMP. Strict adherence to the USAG Humphreys Installation Design Guide is required.</p> <p>D. All required anti-terrorism/force protection measures are included. AT/FP standoff distances required by regulation have been included into the design of this project.</p>				

1. COMPONENT Army	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE Vehicle Maintenance Facility and Company Ops Complex (3rd CAB)	
5. PROGRAM ELEMENT	6. CATEGORY CODE 214 10	7. PROJECT NUMBER 87278	8. PROJECT COST (\$000) 49,500	
<p>ADDITIONAL: (CONTINUED)</p> <p>E. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. The facility will be available for use by other components.</p> <p>F. This project is located on USAG Humphreys which is to be retained by EUSA for the foreseeable future.</p> <p>G. Comprehensive interior design package for the AE to complete as required by UFC 3-120-10.</p> <p>Description of Proposed Construction: (continued)</p> <p>d. Site improvements include earthwork and landscaping, and environmental site survey. USACE (United States Army Corps of Engineers) geotechnical testing of both soil and groundwater for metals, chlorinated solvents, SVOCs (Semi-volatile Organic Compound), PCBs (Poly Chlorinated Biphenyls), VOC (Volatile Organic Compound), BTEX (Benzene, Toluene, Ethyl-benzene, and Xylenes) and TPH (Total Petroleum Hydrocarbons).</p> <p>e. Anti-terrorism/Force Protection (AT/FP) will be provided as appropriate, including mass notification systems and site measures.</p> <p>f. Demolition and disposal: None</p> <p>ESTIMATED CONSTRUCTION START: APR 2018 INDEX: 2913 ESTIMATED MIDPOINT OF CONSTRUCTION: APR 2019 INDEX: 2972 ESTIMATED CONSTRUCTION COMPLETION: APR 2020 INDEX: 3031</p>				

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 9 FEB 2016			
3. INSTALLATION AND LOCATION Tango Korea				4. PROJECT TITLE Repair Collective Protection System				
5. PROGRAM ELEMENT		6. CATEGORY CODE 620 10	7. PROJECT NUMBER 87179		8. PROJECT COST (\$000) 11,600			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								10,410
Repair CPS in Tunnel 0, 1 & 2					LS	--	--	(1,296)
Repair CPS in Tunnel 3					LS	--	--	(1,082)
M98 CBR Carbon Filters for Tunnel 0, 1 &					LS	--	--	(128)
M98 CBR Carbon Filters for Tunnel 3					LS	--	--	(255)
Excavate Drift from EM #1					LS	--	--	(3,888)
Total from Continuation page(s)								(3,761)
SUPPORTING FACILITIES								
ESTIMATED CONTRACT COST								10,410
CONTINGENCY (5.00%)								521
SUBTOTAL								10,931
SUPERVISION, INSPECTION & OVERHEAD (6.50%)								711
TOTAL REQUEST								11,642
TOTAL REQUEST (ROUNDED)								11,600
INSTALLED EQT-OTHER APPROPRIATIONS								(0)
10. Description of Proposed Construction								
Utilize host-nation funding to repair and upgrade the entire Collective Protection System in Tunnels 0, 1, 2, & 3 at CP TANGO. Repair work includes replacement of existing M49 filter systems with M98 filter systems. Like the M49 filters, the M98 filters will remove toxic chemical and biological warfare agents in gaseous (vapor) and aerosol (particulate) forms from the airstream. To correct the shortfall in ventilation air and correct the hazardous configuration where unfiltered makeup air transits the toxic free spaces for Portal A and Portal B to EM #1, a new intake air shaft will be constructed to the side of EM #1. The new shaft will supply industrial air to EM #1 which will allow the existing blast valves at each portal to supply ventilation air.								
Impacted facilities (IAW the current real property inventory):								
- Tunnel 0: Facility #S-3000								
- Tunnel 1: Facility #S-3102								
- Tunnel 2: Facility #S-3101								
- Tunnel 3: Facility #S-3200								
11. REQ: NONE ADQT: NONE SUBSTD: NONE								
PROJECT: Upgrade CPS and Install new airshaft.								

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 9 FEB 2016
----------------------	--	-----------------------

3. INSTALLATION AND LOCATION Tango Korea	4. PROJECT TITLE Repair Collective Protection System
--	---

5. PROGRAM ELEMENT	6. CATEGORY CODE 620 10	7. PROJECT NUMBER 87179	8. PROJECT COST (\$000) 11,600
--------------------	----------------------------	----------------------------	-----------------------------------

9. COST ESTIMATES (CONTINUED)

ITEM	UM	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)				
Excavate Shaft & Provide Concrete Cap	LS	--	--	(2,053)
Concrete Blast Bulkhead in Drift	LS	--	--	(312)
Steel Platform for Intake Fans	LS	--	--	(1,188)
Intake Fans, Blast Valves & Controls	LS	--	--	(208)
			Total	3,761

REQUIREMENT:

This project is necessary to provide complete functional CPS in order to provide full protection and clean and safe working environment for the assigned military personnel in support of wartime mission. Failing to fund/execute this project means that the tunnels will remain unprotected against chemical warfare and therefore cause significant impact or failure to support CP TANGO missions.

CURRENT SITUATION:

The existing CPS is in need of major repairs to meet an existing mission. The existing M49 carbon filter trays are over 10 years old, and according to the Edgewood Chemical Biological Center (ECBC), the recommended replacement is every 3 years (could extend to 5 years with additional testing). However, due to the low usage demand for these type of filters, the filters may not be available in the future and the cost of the carbon filter tray replacement is about 2.3 times the cost of the currently widely used M98 carbon filters.

IMPACT IF NOT PROVIDED:

If this project is not provided, the existing CPS will continue to operate below the optimum capability and could adversely affect the critical wartime mission that the facility performs. Disapproval of this proposal will continue to significantly reduce wartime mission capabilities.

ADDITIONAL:

This project has been coordinated with the installation physical security plan. No additional anti-terrorism/force protection measures are required. Alternative methods of meeting this requirement, repair but no upgrade, were explored during project development. This project is the most cost effective option to meet the requirement.

Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13123 and other applicable laws and Executive Orders. All subject facilities had an ISR-Infrastructure rating of GREEN last year (FY13); however, the Collective Protection System is not a component evaluated per ISR-I. ISR-I ratings are not expected to change as a result of this project. Facility category codes (CATCD) for subject facilities are listed below. CATCD has not changed in the past two years, and a CATCD conversion is not part of this project. The facility of Cp. Tango is being used jointly by USFK and ROK personnel.

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 9 FEB 2016
--------------------------	--	---------------------------

3. INSTALLATION AND LOCATION Tango Korea	4. PROJECT TITLE Repair Collective Protection System
--	---

5. PROGRAM ELEMENT	6. CATEGORY CODE 620 10	7. PROJECT NUMBER 87179	8. PROJECT COST (\$000) 11,600
--------------------	--------------------------------	--------------------------------	---------------------------------------

ADDITIONAL: (CONTINUED)

- Facility S-3000: 62010
- Facility S-3102: 44223, 62010, 72210
- Facility S-3101: 55010, 62010
- Facility S-3200: 62010

ESTIMATED CONSTRUCTION START:	MAR 2017	INDEX:	2851
ESTIMATED MIDPOINT OF CONSTRUCTION:	SEP 2017	INDEX:	2879
ESTIMATED CONSTRUCTION COMPLETION:	MAR 2018	INDEX:	2908



***Department of the Army
Fiscal Year (FY) 2017
President's Budget
Submission***

Army Family Housing

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
February 2016**

February 2016

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2017 Budget Estimate
 Army Family Housing
 TABLE OF CONTENTS

	<u>PAGE</u>
BUDGET SUMMARY	
Summary.....	1
State List.....	3
Summary of Inventory and Condition (Exhibit FH-11).....	5
Annual Inadequate Family Housing Elimination (Exhibit FH-8).....	9
LEGISLATIVE LANGUAGE.....	13
Items of Interest.....	15
NEW CONSTRUCTION.....	17
PLANNING & DESIGN.....	31
OPERATION, MAINTENANCE AND UTILITIES.....	35
Reprogramming Actions.....	37
Operation, Maintenance and Utilities, Summary (Exhibit FH-2)...	39
Foreign Currency Exchange Data (Exhibit PB-18).....	42
OPERATIONS.....	43
Management Summary and Exhibit OP-5.....	45
Services Summary and Exhibit OP-5.....	47
Furnishings Summary and Exhibit OP-5.....	49
Miscellaneous Summary and Exhibit OP-5.....	51
MAINTENANCE AND REPAIR.....	53
Maintenance & Repair Exhibit OP-5.....	54
General and Flag Officers Quarters Maintenance and Repair Exceeding \$35,000 Per Unit.....	55
General and Flag Officers Quarters Operation and Maintenance Exceeding \$35,000 Per Unit.....	63
General and Flag Officers Quarters over 6,000 NSF.....	64

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
TABLE OF CONTENTS (Continued)

	<u>PAGE</u>
UTILITIES.....	65
Utilities Exhibit OP-5.....	66
Exhibit FH-10.....	67
LEASING.....	69
Leasing Exhibit OP-5.....	71
Analysis of Leased Units (Exhibit FH-4).....	73
MILITARY HOUSING PRIVATIZATION INITIATIVE.....	79
Privatization Exhibit OP-5.....	81
Privatization (Exhibit FH-6).....	83
REIMBURSABLE PROGRAM.....	87

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
SUMMARY

(\$ in Thousands)

FY 2017 Budget Request	\$526,730
FY 2016 Program Budget	\$484,306

PURPOSE AND SCOPE

The Army Family Housing (AFH) Budget Request supports the operation, maintenance, leasing, privatization oversight and construction for military Family housing worldwide. In support of the Army's Facility Investment Strategy (FIS), the FY 2017 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

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 and 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 Army has a comprehensive plan to meet worldwide Family housing requirements including those in Korea in support of on-going relocation plans which Army and Department of Defense (DoD) leaders have approved. In support of housing requirements in Korea, the FY 2017 request includes new construction of 306 Family housing units at: Camp Humphreys, KO and Camp Walker, KO.

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.

The Army's scheduled Residential Communities Initiative (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. The Army continues to execute additional oversight and accountability as directed by legislation and extend the life of the Army's infrastructure investment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

SUMMARY (Continued)

PROGRAM SUMMARY

Authorization is requested for the performance of new construction, planning and design of future construction projects, operation, maintenance, utilities, leasing, and privatization oversight for Army Family Housing in the amount of \$526,730,000:

Appropriation of \$526,730,000 is requested to fund:

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

REQUEST

A summary of the FY 2017 AFH funding program follows:

	<u>(in Thousands)</u>	<u>(in Thousands)</u>
CONSTRUCTION REQUEST		200,735
New Construction	198,117	
Planning and Design	2,618	
OPERATION AND MAINTENANCE REQUEST		325,995
Operation	58,915	
Maintenance of Real Property	60,745	
Utilities	<u>55,428</u>	
Subtotal Government Owned	175,088	
Leasing	131,761	
Privatization	19,146	
TOTAL FAMILY HOUSING APPROPRIATION REQUEST		526,730
REIMBURSABLE PROGRAM		15,000
TOTAL FAMILY HOUSING PROGRAM		541,730

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 ARMY FAMILY HOUSING
 NEW CONSTRUCTION (PART IIA)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE		INSTALLATION (COMMAND)		AUTHORIZATION	APPROPRIATION
-----	PROJECT	-----		REQUEST	REQUEST
	NUMBER	PROJECT TITLE		-----	-----
	-----	-----			
Korea		Korea Various (IMCOM)			
		Camp Walker			
	81428	Family Housing New Construction		54,554	54,554
		Camp Humphreys			
	86689	Family Housing New Construction		143,563	143,563
				-----	-----
		Subtotal Korea Various Part IIA	\$	198,117	198,117
		* TOTAL AFH FOR Korea	\$	198,117	198,117
		** TOTAL OUTSIDE THE UNITED STATES FOR AFH	\$	198,117	198,117
		MILITARY CONSTRUCTION (PART IIA) TOTAL	\$	198,117	198,117

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2017
 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 77500	Planning and Design (PLANDES) Family Housing P & D	2,618	2,618
		Subtotal Planning and Design Part IIB	\$ 2,618	2,618
		* TOTAL AFH FOR Worldwide Various	\$ 2,618	2,618
		** TOTAL WORLDWIDE FOR AFH	\$ 2,618	2,618
		MILITARY CONSTRUCTION (PART IIB) TOTAL	\$ 2,618	2,618

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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 2017

	Number of Units - Worldwide						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Beginning of FY Adequate Inventory Total	7,354	7,733	7,964	8,151	8,766	9,036	9,354
FCI of 90% to 100% (Good Condition)	6,298	6,162	6,412	6,602	7,227	7,525	7,843
FCI of 80% to 89% (Fair Condition)	1,056	1,571	1,552	1,549	1,539	1,511	1,511
Beginning of FY Inadequate Inventory Total	4,535	3,207	2,364	2,303	2,244	1,964	1,921
FCI of 60% to 79% (Poor Condition)	3,780	2,071	1,759	1,698	1,685	1,543	1,500
FCI of 59% and below (Failing Condition)	755	1,136	605	605	559	421	421
Beginning of FY Total Inventory	11,889	10,940	10,328	10,454	11,010	11,000	11,275
Percent Adequate - Begin of FY Inventory	62%	71%	77%	78%	80%	82%	83%
Inadequate Inventory Reduced Through:	1,328	843	61	59	280	43	96
Construction (MilCon)	-	287	18	12	270	-	96
Maintenance & Repair (O&M)	470	-	-	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	858	556	43	47	10	43	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	379	231	187	615	270	318	72
Construction (MilCon)	23	341	192	625	298	318	80
Maintenance & Repair (O&M)	470	-	-	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(114)	(110)	(5)	(10)	(28)	-	(8)
End of FY Adequate Inventory Total	7,733	7,964	8,151	8,766	9,036	9,354	9,426
FCI of 90% to 100% (Good Condition)	6,162	6,412	6,602	7,227	7,525	7,843	7,915
FCI of 80% to 89% (Fair Condition)	1,571	1,552	1,549	1,539	1,511	1,511	1,511
End of FY Inadequate Inventory Total	3,207	2,364	2,303	2,244	1,964	1,921	1,825
FCI of 60% to 79% (Poor Condition)	2,071	1,759	1,698	1,685	1,543	1,500	1,478
FCI of 59% and below (Failing Condition)	1,136	605	605	559	421	421	347
End of FY Total Inventory²	10,940	10,328	10,454	11,010	11,000	11,275	11,251
Percent Adequate - End of FY Inventory³	71%	77%	78%	80%	82%	83%	84%
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 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. There are no transitional units, starting at EOY15 since the Army returned all Family housing to host nation at non-enduring installations. USAG Yongsan is no longer considered as transitional for it will be active for an additional ten years with no closure date announced.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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 2017							
	Number of Units - U.S.						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Beginning of FY Adequate Inventory Total	556	630	591	619	804	804	804
FCI of 90% to 100% (Good Condition)	549	546	516	547	732	732	732
FCI of 80% to 89% (Fair Condition)	7	84	75	72	72	72	72
Beginning of FY Inadequate Inventory Total	266	209	153	153	153	153	129
FCI of 60% to 79% (Poor Condition)	179	157	114	114	114	114	90
FCI of 59% and below (Failing Condition)	87	52	39	39	39	39	39
Beginning of FY Total Inventory	822	839	744	772	957	957	933
Percent Adequate - Begin of FY Inventory	68%	75%	79%	80%	84%	84%	86%
Inadequate Inventory Reduced Through:	57	56	-	-	-	24	-
Construction (MilCon)	-	3	-	-	-	-	-
Maintenance & Repair (O&M)	51	-	-	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	6	53	-	-	-	24	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	74	(39)	28	185	-	-	-
Construction (MilCon)	23	56	33	185	-	-	-
Maintenance & Repair (O&M)	51	-	-	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	-	(95)	(5)	-	-	-	-
End of FY Adequate Inventory Total	630	591	619	804	804	804	804
FCI of 90% to 100% (Good Condition)	546	516	547	732	732	732	732
FCI of 80% to 89% (Fair Condition)	84	75	72	72	72	72	72
End of FY Inadequate Inventory Total²	209	153	153	153	153	129	129
FCI of 60% to 79% (Poor Condition)	157	114	114	114	114	90	90
FCI of 59% and below (Failing Condition)	52	39	39	39	39	39	39
End of FY Total Inventory	839	744	772	957	957	933	933
Percent Adequate - End of FY Inventory	75%	79%	80%	84%	84%	86%	86%
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 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) 2017 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 2017

	Number of Units - Foreign						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Beginning of FY Adequate Inventory Total	6,798	7,103	7,373	7,532	7,962	8,232	8,550
FCI of 90% to 100% (Good Condition)	5,749	5,616	5,896	6,055	6,495	6,793	7,111
FCI of 80% to 89% (Fair Condition)	1,049	1,487	1,477	1,477	1,467	1,439	1,439
Beginning of FY Inadequate Inventory Total	4,269	2,998	2,211	2,150	2,091	1,811	1,792
FCI of 60% to 79% (Poor Condition)	3,601	1,914	1,645	1,584	1,571	1,429	1,410
FCI of 59% and below (Failing Condition)	668	1,084	566	566	520	382	382
Beginning of FY Total Inventory	11,067	10,101	9,584	9,682	10,053	10,043	10,342
Percent Adequate - Begin of FY Inventory	61%	70%	77%	78%	79%	82%	83%
Inadequate Inventory Reduced Through:	1,271	787	61	59	280	19	96
Construction (MilCon)	-	284	18	12	270	-	96
Maintenance & Repair (O&M)	419	-	-	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	852	503	43	47	10	19	-
Funded by Host Nation	-	-	-	-	-	-	-
Adequate Inventory Changes:	305	270	159	430	270	318	72
Construction (MilCon)	-	285	159	440	298	318	80
Maintenance & Repair (O&M)	419	-	-	-	-	-	-
Privatization	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(114)	(15)	-	(10)	(28)	-	(8)
End of FY Adequate Inventory Total	7,103	7,373	7,532	7,962	8,232	8,550	8,622
FCI of 90% to 100% (Good Condition)	5,616	5,896	6,055	6,495	6,793	7,111	7,183
FCI of 80% to 89% (Fair Condition)	1,487	1,477	1,477	1,467	1,439	1,439	1,439
End of FY Inadequate Inventory Total²	2,998	2,211	2,150	2,091	1,811	1,792	1,696
FCI of 60% to 79% (Poor Condition)	1,914	1,645	1,584	1,571	1,429	1,410	1,388
FCI of 59% and below (Failing Condition)	1,084	566	566	520	382	382	308
End of FY Total Inventory	10,101	9,584	9,682	10,053	10,043	10,342	10,318
Percent Adequate - End of FY Inventory	70%	77%	78%	79%	82%	83%	84%
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 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) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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	11,889	4,535	1,328
FY 2015 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			470
* AFHO/M&R/Dugway PG	236	5	3
* AFHO/M&R/Lake City AD	11	11	8
* AFHO/M&R/Tobyhanna AD	42	40	40
* AFHO/M&R/USAG Bavaria	1,413	299	72
* AFHO/M&R/Camp Henry	68	63	55
* AFHO/M&R/Camp Zama	939	471	292
FY 2015 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			858
* Demolition/Sierra AD	25	15	6
* Return to Host Nation/USAG Wiesbaden	2,439	406	4
* Demolition/USAG Wiesbaden	2,439	406	40
* Base Closure/Return to Host Nation/USAG Bamberg	768	768	768
* Return to Host Nation/Camp Zama	939	471	21
* Demolition/Camp Zama	939	471	19
Total Units at end of FY 2015	10,940	3,207	1,328

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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	10,940	3,207	843
FY 2016 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			287
* AFHC/Right-Sizing/USAG Ansbach	1,089	329	144
* AFHC/Right-Sizing/USAG Rheinland-Phaltz	1,491	229	104
* AFHC/Right-Sizing/USAG Stuttgart	1,350	275	36
* AFHC/Replace/Rock Island Arsenal	52	3	3
FY 2016 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			556
* Demolition/USAG Ansbach	1,089	329	202
* Demolition/Hawthorne AD	66	66	38
* Demolition/Lake City AD	11	3	3
* Demolition/McAlester AD	18	5	5
* Demolition/Radford AAP	19	7	7
* Return to Host Nation/USAG Wiesbaden	2,281	463	217
* Reduced due to right-sizing/Camp Zama	899	139	3
* Demolition/Camp Zama	899	139	54
* Demolition/Fort Buchanan	56	56	27
Total Units at end of FY 2016	10,328	2,364	843

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2017 Budget Estimate
 Army Family Housing
 FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2017

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2017	10,328	2,364	61
FY 2017 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			18
* AFHC/Right-Sizing/USAG Stuttgart	1,341	239	18
FY 2017 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			43
* Demolition/Camp Zama	840	85	43
Total Units at end of FY 2017	10,454	2,303	61

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
AUTHORIZATION AND APPROPRIATION LANGUAGE

AUTHORIZATION LANGUAGE

SEC.2102. FAMILY HOUSING

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

Army Family Housing

State	Installation	Purpose	Amount (\$)
Korea	Camp Humphreys	216 units	143,563,000
Korea	Camp Walker	90 units	54,554,000
	Total	306 units	198,117,000

(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 [\$7,195,000] \$2,618,000.

SEC. 2104. AUTHORIZATION OF APPROPRIATIONS, ARMY.

(a) IN GENERAL.

(5) For military Family housing functions:

(A) For construction and acquisition, planning and design, and improvements of military Family housing and facilities, [\$108,695,000] \$200,735,000.

(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 [\$375,611,000] \$325,995,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

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, [\$108,695,000] \$200,735,000 to remain available until September 30, 2021.

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, [\$375,611,000] \$325,995,000,

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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 113-235, Consolidated and Further Continuing Appropriations Act, 2015, 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).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
NEW CONSTRUCTION

(\$ in Thousands)

FY 2017 Budget Request	\$198,117
FY 2016 Program Budget	\$98,000

PURPOSE AND SCOPE

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

PROGRAM SUMMARY

Authorization is requested in FY 2017 for:

1. Construction of 306 new Family housing units.
2. Appropriation in the amount of \$198,117,000 to fund construction of 306 new Family housing units.

A summary of the requested new construction funding program for FY 2017 follows:

Location	Mission	Units Constructed	Units Demolished	Amount (\$000)
Camp Walker (Daegu), KO	Current	90	10	54,554
Camp Humphreys, KO	Current	216		143,563
	TOTAL:	306	10	198,117

1. COMPONENT ARMY		FY 2017 MILITARY CONSTRUCTION PROGRAM							2. DATE 15 JAN 2016		
3. INSTALLATION AND LOCATION Korea Various Korea			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.09			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 30 APR 2015		3038	16929	9453	0	105	0	1576	6355	8369	45,825
B. END FY 2021		3036	17078	8850	0	85	0	1576	6355	7671	44,651
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		7,876 ha		(19,461 AC)							
B. INVENTORY TOTAL AS OF 31 MAR 2015.....							9,296,717				
C. AUTHORIZATION NOT YET IN INVENTORY.....							311,435				
D. AUTHORIZATION REQUESTED IN THE FY 2017 PROGRAM.....							198,117				
E. AUTHORIZATION INCLUDED IN THE FY 2018 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							0				
H. GRAND TOTAL.....							9,806,269				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2017 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE		PROJECT TITLE			SCOPE/UM		(\$000)		START		COMPLETE
71114		Family Housing New Construction			90.00/FA(90.00/FA)		54,554		07/2015		09/2016
71115		Family Housing New Construction			216.00/FA(216.00/FA)		143,563		07/2015		09/2016
		TOTAL					198,117				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE		PROJECT TITLE					(\$000)				
A.		INCLUDED IN THE FY 2018 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:											
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				

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 15 JAN 2016	
3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)				4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71114	7. PROJECT NUMBER 81428		8. PROJECT COST (\$000) Approp 54,554	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						44,626
71114 CO Grade Officer, 01-3 3 Bedroom		FA	60 --		344,881	(20,693)
71114 CO Grade Officer, 01-3 4 Bedroom		FA	26 --		398,610	(10,364)
71114 CO Grade Officer, 01-3 5 Bedroom		FA	4 --		452,629	(1,811)
71114 Elevators		EA	4 --		114,950	(460)
85218 Parking Garage		m2 (SF)	7,253 (78,071)		1,020	(7,397)
Total from Continuation page(s)						(3,901)
SUPPORTING FACILITIES						4,159
Electric Service		LS	--		--	(441)
Water, Sewer, Gas		LS	--		--	(538)
Paving, Walks, Curbs And Gutters		LS	--		--	(583)
Storm Drainage		LS	--		--	(532)
Site Imp(850) Demo()		LS	--		--	(850)
Information Systems		LS	--		--	(595)
Antiterrorism Measures		LS	--		--	(620)
ESTIMATED CONTRACT COST						48,785
CONTINGENCY (5.00%)						2,439
SUBTOTAL						51,224
SUPV, INSP & OVERHEAD (6.50%)						3,330
TOTAL REQUEST						54,554
TOTAL REQUEST (ROUNDED)						54,554
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct 90 dwelling units (4 five-bedroom units, 26 four-bedroom units, and 60 three-bedroom units in a 15 story tower configuration) for Company Grade Officers (CGO) and Senior Non-Commissioned Officers (SNCO) military personnel and their Families. The size of the unit and the cost are the same for CGO and SNCO. Each floor will accommodate 6 dwelling units. Tower includes an electrical substation, natural gas governor building and one underground parking garage connecting to the tower to accommodate 135 vehicles. Project includes living areas, kitchen, bathrooms, bedrooms, storage, and private entrance, with ancillary facilities such as tot lots, multi age playgrounds, picnic pavilions, gazebos, etc, and an underground parking garage connecting the tower to accommodate 135 vehicles. Construction will include elevator access with elevators sized to accommodate emergency medical evacuation equipment, fire protection sprinkler & fire alarm system, individual hot water, heating, air conditioning controls, hard wired interconnected smoke/carbon monoxide detectors, storage and all equipment and appliances for functional living units, and telephone/TV system. Measures in accordance with the Department of Defense DoD Minimum Antiterrorism/Force protection (AT/FP) for Building standards will be provided as appropriate, including a mass notification system, CCTV, access control for the tower and parking garage and other site measures. First floor structural slab, pile foundations, building information system and utility monitoring and control system (UMCS) are required. Comprehensive building and furnishings - related interior design services are required. Heating, ventilation and air conditioning will be provided by connection to the						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 15 JAN 2016	
3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)				4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71114	7. PROJECT NUMBER 81428		8. PROJECT COST (\$000) Approp 54,554	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY (CONTINUED)</u>						
00000 Special Foundation		LS	--	--	(2,029)	
82130 Governor Building		EA	1 --	149,283	(149)	
81230 Electrical Substation		EA	1 --	64,421	(64)	
Sustainability/Energy Measures		LS	--	--	(656)	
Antiterrorism Measures		LS	--	--	(492)	
Building Information Systems		LS	--	--	(511)	
				Total	3,901	
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>						
energy plant using a dual fuel system (oil or natural gas). Supporting facilities include all required underground utility systems; storm drainage; security and warning lighting; paving; walks; curbs and gutters; fencing; signage; dumpster pad/trash enclosure; exterior information systems; fire protection; site improvements and fuel storage tank. Project shall comply with the Army Standard for Family Housing and the Army Family Housing Standard Design Criteria and site adapt design from a prior project at Camp Humphreys. Facilities will be designed to a minimum life of 40 years and energy efficiencies meeting, on average, ASHRAE 189.1 standards through improved building envelope and integrated building systems performance. Public areas as well as at least five percent of the individual dwelling units will be accessible and easily modifiable to accommodate the requirements of persons with disabilities. Project site does not require asbestos remediation. Demolish 10 buildings at Camp Walker, KR (Total 1,660 m2/17,866 SF).						
<u>PROJECT:</u> Construct 90 dwelling units (4 five-bedroom units, 26 four-bedroom units, and 60 three-bedroom units in a 15 story tower configuration) for Company Grade Officers (CGO) and Senior Non-Commissioned Officers (SNCO) military personnel and their Families. Support facility includes one underground parking garage connecting to the tower to accommodate 135 vehicles. Demolish 10 dwelling units. (Current Mission)						
<u>REQUIREMENT:</u> This project is required to enhance the quality of life of the Soldiers and Families assigned to USAG Daegu. Due to already compressed installation footprint, a high density family housing tower is required to satisfy the Family housing requirement at USAG Daegu.						
<u>CURRENT SITUATION:</u> There are 62 Army owned units at Camp Walker (USAG Daegu) built in 1959 that are in very poor condition and 150 leased units at Camp George (USAG Daegu) Army will discontinue leasing. Military readiness requires all command sponsored service members and key and essential civilians and their Families to reside on-post.						
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, existing command sponsored personnel will be forced to continue to reside in off-post housing that is too far away and/or inadequate. Mission accomplishment will be degraded by the dispersion of key personnel in off-post housing, and the health, safety, and quality of life available to these personnel will be adversely impacted.						
<u>ADDITIONAL:</u> This project conforms to the Army Family Housing Master Plan, IMCOM-Pacific.						

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 15 JAN 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)	4. PROJECT TITLE Family Housing New Construction
--	---

5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71114	7. PROJECT NUMBER 81428	8. PROJECT COST (\$000) Approp 54,554
------------------------------	---------------------------	----------------------------	--

ADDITIONAL: (CONTINUED)
A due diligence survey was performed as part of the design for this project and included asbestos surveys and site borings to identify any subsurface contamination. 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. 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.....	JUL 2015
(b) Percent Complete as of January 2016.....	35.00
(c) Date 35% Designed.....	JAN 2016
(d) Date Design Complete.....	SEP 2016
(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:Y	
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)	
(a) Production of Plans and Specifications.....	3,059
(b) All Other Design Costs.....	1,529
(c) Total Design Cost.....	4,588
(d) Contract.....	0
(e) In-house.....	4,588
(4) Construction Contract Award.....	JAN 2017

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 15 JAN 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Camp Walker Korea (Korea Various)	4. PROJECT TITLE Family Housing New Construction
--	---

5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71114	7. PROJECT NUMBER 81428	8. PROJECT COST (\$000) Approp 54,554
------------------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(5) Construction Start..... MAR 2017

(6) Construction Completion..... SEP 2019

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: 768-8467

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 150812		2. FISCAL YEAR 2017		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 150701		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	291	345	22	658	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	266	198	2	466	
a. UNDER MILITARY CONTROL	109	124	22	255	125	105	2	232	
(1) Housed in Existing DoD Owned/Controlled	102	120	22	244	15	35	2	52	
(2) Under Contract/Approved					110	70	0	180	
(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	19	159	0	178	
14. PROPOSED PROJECT					12	78	0	90	
15. REMARKS (Specify item number)									
<p>FY2017, PN81428: Construct one high-rise Family Housing (FH) apartment tower for Senior Non-Commissioned Officers (SNCO) E7 & E8 and Company Grade Officers (CGO) O1-O3 / W1-W3. This project consists of 4 five-bedrooms (5-BR), 26 four-bedrooms (4-BR) and 60 three-bedroom (3-BR) apartments. Four (4) of the 3-BR apartments are for CGO and 22 are for SNCO. Project includes support structures and demolishes 10 existing units in 5 duplex buildings that are part of 52 units included in Item 12a(1). Project supports Land Partnership Program (LPP).</p> <p>Item 6 -- PROJECTED military population is 3,021; includes 300-400 Korean soldiers, Korean Adjunct to US Forces (KATUSA), who cannot reside in FH. ASIP 12 AUG 15, military units from SAMAS of 29 JUN 15. Breakdown by paygrade group is based on Housing Market Analysis (HMA, 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 FY17 project and two preceding projects complete (FY15 PN81230 & FY16 PN81427).</p> <p>Item 12a(2) is authorized and appropriated in PN81230 FY15 and PN81427 FY16, each includes demolition of 10 existing units.</p>									

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 15 JAN 2016	
3. INSTALLATION AND LOCATION Camp Humphreys Korea (Korea Various)				4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71115	7. PROJECT NUMBER 86689		8. PROJECT COST (\$000) Approp 143,563	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						114,990
71115 Senior NCO, E-7&8 3 Bedrooms, OC		FA	144 --		305,486	(43,990)
71115 Senior NCO, E-7&8 4 Bedrooms, OC		FA	54 --		347,698	(18,776)
71115 Senior NCO, E-7&8 5 Bedrooms, OC		FA	18 --		398,965	(7,181)
00000 Special Foundation		LS	--		--	(9,686)
71115 Elevators		EA	9 --		122,888	(1,106)
Total from Continuation page(s)						(34,251)
SUPPORTING FACILITIES						13,394
Electric Service		LS	--		--	(1,143)
Water, Sewer, Gas		LS	--		--	(3,585)
Paving, Walks, Curbs And Gutters		LS	--		--	(931)
Storm Drainage		LS	--		--	(2,361)
Site Imp(4,784) Demo()		LS	--		--	(4,784)
Information Systems		LS	--		--	(241)
Antiterrorism Measures		LS	--		--	(349)
ESTIMATED CONTRACT COST						128,384
CONTINGENCY (5.00%)						6,419
SUBTOTAL						134,803
SUPV, INSP & OVERHEAD (6.50%)						8,762
TOTAL REQUEST						143,565
TOTAL REQUEST (ROUNDED)						143,565
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct three high rise multi-story Family housing apartment towers to accommodate a total of 216 Family Dwelling Units for Senior Non-Commissioned Officers (E7-E8) and their Families (144 three-bedroom units, 54 four-bedroom units, 18 five-bedroom units). Project includes ancillary facilities such as tot lots, multi-age playgrounds, and underground parking to accommodate 250 vehicles. Project will provide individual heating and air conditioning controls, hard-wire interconnected smoke/carbon monoxide detectors, storage and all equipment and appliances for functional living units. Antiterrorism/Force Protection (AT/FP) will be provided as appropriate, including mass notification systems, CCTV, access control for the buildings and parking garage and other site measures. Facilities will be designed to a minimum life of 40 years and energy efficiencies meeting, on average, ASHRAE 189.1 standards through improved building envelope and integrated building systems performance. Public areas, as well as a minimum of five percent of the individual dwelling units, will be accessible and easily modifiable to accommodate the requirements of persons with disabilities. First floor structural slab, pile foundations, elevators, building information system, fire protection & alarm, and utility monitoring and control system (UMCS) are required. Comprehensive building and furnishings-related interior design services are required. Heating, ventilation and air conditioning will be provided using dual fuel system (oil and natural gas). Supporting facilities include underground utilities; security lighting; paving, walks, curbs and gutters; fencing & gates; signage; dumpster pad/ trash enclosure; storm drainage; exterior information systems; fire protection, landscaping,						

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 15 JAN 2016	
3. INSTALLATION AND LOCATION Camp Humphreys Korea (Korea Various)			4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71115	7. PROJECT NUMBER 86689	8. PROJECT COST (\$000) Approp 143,563	

9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
71115 Electronic and Physical Security	LS	--	--	(77)
71115 Underground Parking Garage	m2 (SF)	9,938 (106,976)	911.38	(9,058)
71115 Basements	LS	--	--	(8,798)
71115 Common Area	LS	--	--	(11,497)
Sustainability/Energy Measures	LS	--	--	(1,515)
Antiterrorism Measures	LS	--	--	(1,174)
Building Information Systems	LS	--	--	(2,132)
			Total	34,251

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

and site improvements.

PROJECT: Construct three high rise Family housing apartment towers to accommodate a total of 216 Family Dwelling Units for Senior Non-Commissioned Officers (E7-E8) and their Families, with ancillary facilities such as tot lots, multi-age playgrounds, and underground parking to accommodate 250 vehicles. (Current Mission)

REQUIREMENT: This project is required as a result of the relocation of US Forces in Korea to the two hubs at 1. USAG Humphreys/Osan AB and 2. USAG Daegu. The Yongsan Relocation Plan (YRP) agreement between the US and Republic of Korea (ROK) allows US Forces to be consolidated south of the Han River and return numerous small Army Garrison sites to the host nation. YRP will require the majority of command sponsored military personnel and families to relocate from USAG Yongsan to USAG Humphreys. The Land Partnership Plan (LPP) agreement also relocates military personnel from Area I to USAG Humphreys, causing additional facility requirements at Humphreys. This project will be built on USAG Humphreys which is an enduring installation.

CURRENT SITUATION: There is insufficient inventory of Family housing units at USAG Humphreys to accommodate the number of families that will reside at Humphreys upon completion of the US Forces relocation.

IMPACT IF NOT PROVIDED: If this project is not provided, the Garrison will not be able to provide the required on-post dwelling units, as directed by USFK. 40% of the total command sponsored families are required to live on-post.

ADDITIONAL: This project has been coordinated with the installation physical security plan and all physical security measures are included. All required anti-terrorism/force protection measures are included. Alternative methods of meeting the requirement have been explored during project development. This project is the only feasible option to meet this new requirement. Sustainable principles will be integrated into the design, development, and construction of this project in accordance with Executive Order 13423 and other applicable laws and Executive Orders. The Deputy Assistant Secretary of the Army (Installations, Housing, and Partnerships) certifies that this project has been considered for joint use potential. This 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

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 15 JAN 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Camp Humphreys Korea (Korea Various)	4. PROJECT TITLE Family Housing New Construction
---	---

5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71115	7. PROJECT NUMBER 86689	8. PROJECT COST (\$000) Approp 143,563
------------------------------	---------------------------	----------------------------	---

ADDITIONAL: (CONTINUED)
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..... JUL 2015
 - (b) Percent Complete as of January 2016..... 35.00
 - (c) Date 35% Designed..... JAN 2016
 - (d) Date Design Complete..... SEP 2016
 - (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:Y

- (3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)
 - (a) Production of Plans and Specifications..... 8,036
 - (b) All Other Design Costs..... 4,017
 - (c) Total Design Cost..... 12,053
 - (d) Contract..... 0
 - (e) In-house..... 12,053

- (4) Construction Contract Award..... MAR 2017

- (5) Construction Start..... MAY 2017

- (6) Construction Completion..... DEC 2019

1. COMPONENT Army	FY 2017 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 15 JAN 2016
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Camp Humphreys Korea (Korea Various)	4. PROJECT TITLE Family Housing New Construction
---	---

5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71115	7. PROJECT NUMBER 86689	8. PROJECT COST (\$000) Approp 143,563
------------------------------	---------------------------	----------------------------	---

12. SUPPLEMENTAL DATA (CONTINUED..)

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

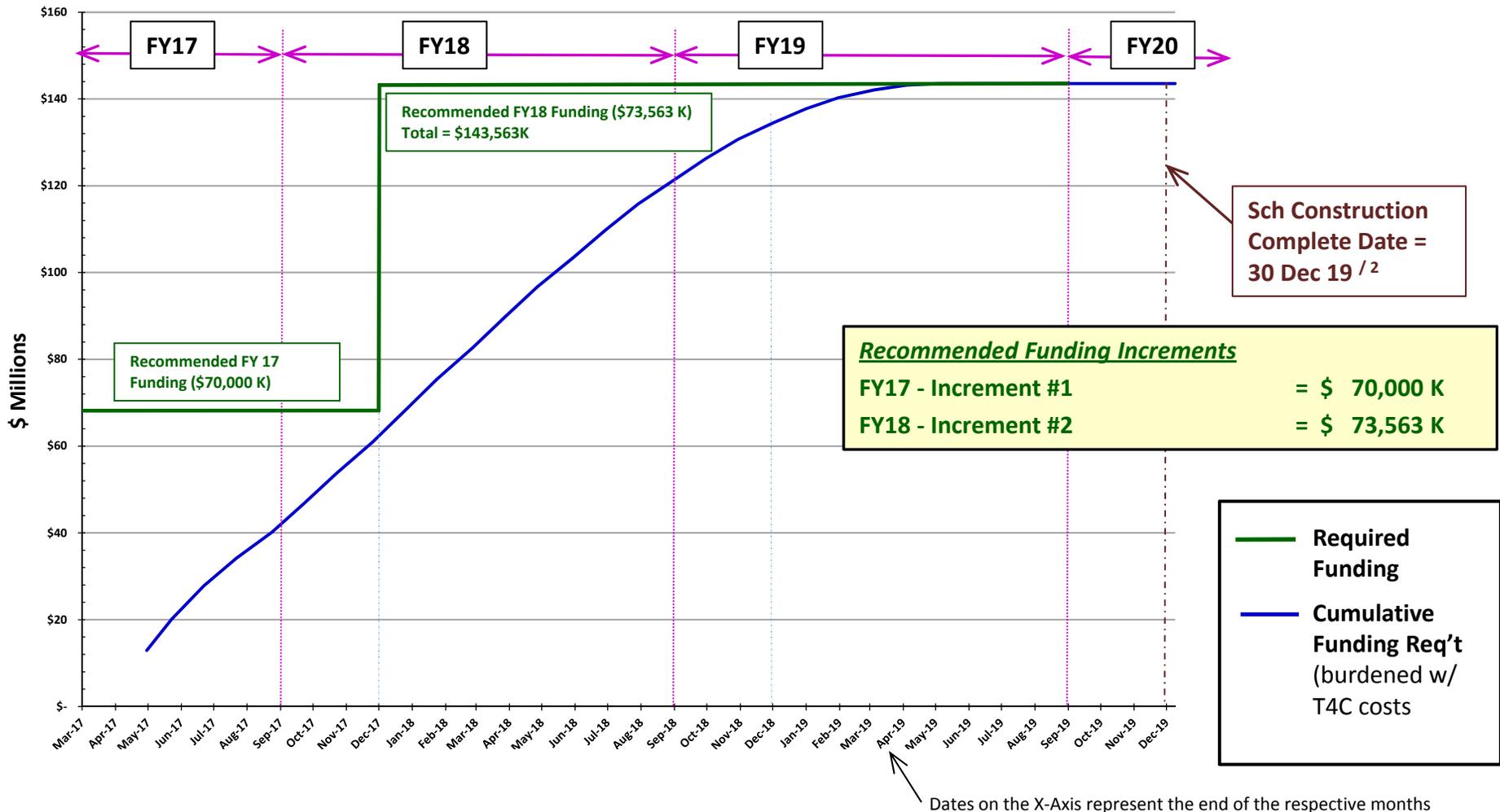
<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
	NONE		

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 150819		2. FISCAL YEAR 2017		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 150731		a. NAME USAG Humphreys				b. LOCATION Camp Humphreys, Korea			
ANALYSIS OF REQUIREMENTS AND ASSETS	CURRENT				PROJECTED				
	OFFICER (a)	E9 - E4 (b)	E3 - E1 (c)	TOTAL (e)	OFFICER (a)	E9 - E4 (b)	E3 - E1 (c)	TOTAL (e)	
6. TOTAL PERSONNEL STRENGTH	1,449	3,978	2,658	8,085	2,153	5,503	1,797	9,453	
7. PERMANENT PARTY PERSONNEL	1,449	3,978	2,658	8,085	2,153	5,503	1,797	9,453	
8. GROSS FAMILY HOUSING REQUIREMENTS	836	2,006	1,064	3,906	1,474	3,248	797	5,519	
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	216	626	293	1,135					
a. INVOLUNTARILY SEPARATED	0	0	0	0					
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	0	0	0	0					
c. UNACCEPTABLY HOUSED - IN COMMUNITY	216	626	293	1,135					
10. VOLUNTARY SEPARATIONS	22	14	398	434	215	550	117	882	
11. EFFECTIVE HOUSING REQUIREMENTS	598	1,366	373	2,337	1,259	2,698	680	4,637	
12. HOUSING ASSETS (a+b)	272	642	255	1,169	826	1,309	357	2,492	
a. UNDER MILITARY CONTROL	110	232	16	358	287	342	50	679	
(1) Housed in Existing DoD Owned/Controlled	99	208	14	321	176	167	9	352	
(2) Under Contract/Approved					111	175	41	327	
(3) Vacant	11	24	2	37					
(4) Inactive	0	0	0	0					
b. PRIVATE HOUSING	162	410	239	811	539	967	307	1,813	
(1) Acceptably Housed	162	410	239	811					
(2) Acceptable Vacant Rental	0	0	0	0					
13. EFFECTIVE HOUSING DEFICIT	326	724	118	1,168	433	1,389	323	2,145	
14. PROPOSED PROJECT					0	216	0	216	
15. REMARKS (Specify item number) FY2017, PN86689: construct three (3) high-rise towers for 216 Senior Non-Commissioned Officer Families (E7-E8). Apartments (units) are 18 five-bedrooms (5-BR), 54 four bedrooms (4-BR), and 144 three bedrooms (3-BR). This project is required to support the Yongsan Relocation Plan (YRP) and the Land Partnership Program (LPP) that relocates major units to Camp Humphreys. The overall long-term total to be constructed for Camp Humphreys before this project is 679 units. Current inventory consist of 352 units located in medium- and high-rise buildings funded in FY00, 01, 02, and 09 with AFHC funds. Host Nation (HN) has funded and is constructing another 327 units (216 apartments are in 3 high rise towers almost identical to this project). When complete, these 327 HN dwelling units will be turned over to Army to operate and maintain. Block 11; Based on Housing Market Analysis (HMA, 27 January 2011) adjusted for population changes; includes Military Commander guidance that Effective Housing requirement is a minimum of 2,768 units, or 40% Command Sponsor Program (CSP). A requirement of 40% would create a housing deficit of 1,108 units. PROJECTED military population is 9,453; excludes 2,300 Korean soldiers, Korean Adjunct to US Forces (KATUSA), who cannot reside in FH. ASIP 12 AUG 15, military units from SAMAS of 29 JUN 15. Breakdown by paygrade is based on HMA. Item 12a(1) 6 dwelling units were demolished in FY09.									

Work In Place (WIP) Curve – USAG Humphreys – FY17 AFH New Construction PN 86689 / Full Authorization = \$143,563 K /¹ / Sch Award Date = 1 May 17



As of: 12 Jan 16



Note 1: FY17 President’s Budget requested Programmed Amount

Note 2: Completion Date based on a 30-month construction period – could be adjusted based on a future “Market Survey” during final design

Assumption: FY17 funds will be available by 31 Mar 17 / Incremental funds will be available 1 Jan of the FY

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
PLANNING AND DESIGN

(\$ in Thousands)

FY 2017 Budget Request	\$2,618
FY 2016 Program Budget	\$7,195

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 [\$7,195,000] \$2,618,000 in FY 2017 to fund Family housing construction planning and design activities.

PROGRAM SUMMARY

Planning and Design funds will provide for solicitation of FY 2017 projects, final design of FY 2018 projects and initiation of design of FY 2019 projects. This funding also provides for studies and updating construction standards and criteria.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

1. COMPONENT Army		FY 2017 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 15 JAN 2016	
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 77500		8. PROJECT COST (\$000) Approp 2,618	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						2,618
71116 Planning & Design		LS	--		--	(2,618)
SUPPORTING FACILITIES						
ESTIMATED CONTRACT COST						2,618
CONTINGENCY (0.00%)						
SUBTOTAL						2,618
SUPV, INSP & OVERHEAD (0.00%)						
TOTAL REQUEST						2,618
TOTAL REQUEST (ROUNDED)						2,618
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 2017 projects; for advancement to final design of FY 2018 projects; and for initiation of design of FY 2019 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 2017, 2018 and 2019 construction programs.						

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES

(\$ in Thousands)

FY 2017 Budget Request	\$175,088
FY 2016 Program Budget	\$211,732

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) 2017 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 [\$211,732,000] \$175,088,000 for FY 2017. This amount, together with estimated reimbursements of [\$15,000,000] \$15,000,000, will fund the Operation, Utilities, and Maintenance program at [\$226,732,000] \$190,088,000. 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>
58,915	60,745	55,428	175,088	15,000	190,088

EXHIBIT FH-2 SUMMARY

Operational requirements are a function of the annual cost-per-unit of supported installations. In FY 2017, the foreign inventory will represent 91 percent of the average Army-owned inventory.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Family Housing Operation and Maintenance Reprogramming Actions
Fiscal Year 2015

Account	FY 2015	FY 2015 DD	FY 2015 BLW	FY 2015 Above	% RPG	FY 2015 End
	Appropriation	1415 RPG	THD RPG	THD RPG		of Year
	(\$000)	(\$000)	(\$000)	(\$000)		(\$000)
Utilities	82,686.0		(13,791.9)	(14,367.1)	-34%	54,527.0
Operations	70,541.0		(3,801.5)	(5,507.0)	-13%	61,232.5
Management	46,597.0		(1,417.6)	(4,334.4)	-12%	40,845.0
Services	9,108.0		(974.4)	(319.6)	-14%	7,814.0
Furnishings	14,136.0		(1,396.0)	(566.0)	-14%	12,174.0
Miscellaneous	700.0		(13.5)	(287.0)	-43%	399.5
Leasing	112,504.0		10,670.4	6,557.6	15%	129,732.0
Maintenance	65,245.0		6,264.9	12,149.1	28%	83,659.0
Adjustments						
Privatization Support	20,000.0		658.1	938.9	8%	21,597.0
Close Year App						
FCF		16,764.0	-	228.5		16,764.0
Total	350,976.0	16,764.0	-	-		367,740.0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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 2015 Current Estimate		FY 2016 BUDGET REQUEST		FY 2017 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	11,889		10,940		10,328	
INVENTORY END OF YEAR	10,940		10,328		10,454	
EFFECTIVE AVERAGE INVENTORY	11,417		10,636		10,393	
HISTORIC UNITS	115		115		115	
UNITS REQUIRING O&M FUNDING:						
a. CONUS	832		793		759	
b. Foreign	10,585		9,843		9,634	
c. Worldwide	11,417		10,636		10,393	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	3,588	40,957	4,289	45,615	3,882	40,344
b. Services	684	7,814	1,027	10,928	769	7,993
c. Furnishings	1,066	12,174	1,744	18,552	979	10,178
d. Miscellaneous	N/A	399	N/A	840	N/A	400
SUBTOTAL - OPERATION	5,338	61,344	7,060	75,935	5,630	58,915
2. UTILITIES	4,749	54,217	5,698	60,600	5,333	55,428
3. MAINTENANCE						
a. Annual Recurring M&R	2,429	27,727	2,899	30,831	2,396	24,905
b. Major M&R Projects	2,784	31,785	3,323	35,343	2,747	28,550
c. Exterior Utilities	178	2,029	212	2,256	175	1,822
d. M&R, Other Real Prop.	415	4,734	495	5,264	409	4,253
e. Alts. & Additions	119	1,353	141	1,504	117	1,215
SUBTOTAL MAINTENANCE	5,924	67,628	7,070	75,197	5,845	60,745
Foreign Currency Adjustments	N/A	16,764				
4. APPROPRIATION	16,011	183,189	19,828	211,732	16,808	175,088
5. REIMBURSABLE PROGRAM	1,314	15,000	1,410	15,000	1,443	15,000
6. TOTAL O&M PROGRAM	17,325	198,189	21,238	226,732	18,252	190,088

EXHIBIT FH-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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 2015 Current Estimate		FY 2016 BUDGET REQUEST		FY 2017 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	822		839		744	
INVENTORY END OF YEAR	839		744		772	
EFFECTIVE AVERAGE INVENTORY	832		793		759	
HISTORIC UNITS	115		115		115	
UNITS REQUIRING O&M FUNDING:	832		793		759	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	24,136	20,069	28,204	22,351	26,046	19,769
b. Services	658	547	689	546	527	400
c. Furnishings	293	243	936	742	536	407
d. Miscellaneous	N/A	399	N/A	840	N/A	400
SUBTOTAL - OPERATION	25,566	21,258	30,889	24,480	27,635	20,975
2. UTILITIES	3,260	2,711	3,823	3,030	3,651	2,771
3. MAINTENANCE						
a. Annual Recurring M&R	1,667	1,386	1,945	1,542	1,641	1,245
b. Major M&R Projects	1,911	1,589	2,230	1,767	1,881	1,428
c. Exterior Utilities	122	101	142	113	120	91
d. M&R, Other Real Prop.	285	237	332	263	280	213
e. Alts. & Additions	81	68	95	75	80	61
SUBTOTAL MAINTENANCE	4,067	3,381	4,744	3,760	4,002	3,037
4. APPROPRIATION	32,893	27,351	39,457	31,270	35,289	26,784
5. REIMBURSABLE PROGRAM	42,553	12,000	52,174	12,000	54,545	12,000
6. TOTAL O&M PROGRAM	47,325	39,351	54,599	43,270	51,099	38,784

EXHIBIT FH-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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 2015 Current Estimate		FY 2016 BUDGET REQUEST		FY 2017 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	11,067		10,101		9,584	
INVENTORY END OF YEAR	10,101		9,584		9,682	
EFFECTIVE AVERAGE INVENTORY	10,585		9,843		9,634	
HISTORIC UNITS	0		0		0	
UNITS REQUIRING O&M FUNDING:	10,585		9,843		9,634	
B. FUNDING REUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	1,973	20,888	2,364	23,264	2,136	20,575
b. Services	687	7,267	1,055	10,382	788	7,593
c. Furnishings	1,127	11,931	1,809	17,810	1,014	9,771
d. Miscellaneous	N/A	-	N/A	-	N/A	-
SUBTOTAL - OPERATION	3,787	40,086	5,228	51,455	3,938	37,940
2. UTILITIES	4,866	51,506	5,849	57,570	5,466	52,657
3. MAINTENANCE						
a. Annual Recurring M&R	2,488	26,341	2,976	29,289	2,456	23,660
b. Major M&R Projects	2,853	30,196	3,411	33,575	2,815	27,123
c. Exterior Utilities	182	1,928	218	2,143	180	1,731
d. M&R, Other Real Prop.	425	4,497	508	5,001	419	4,040
e. Alts. & Additions	121	1,285	145	1,429	120	1,154
SUBTOTAL MAINTENANCE	6,070	64,247	7,258	71,437	5,990	57,708
Foreign Currency Adjustments	N/A	16,764				
4. APPROPRIATION	14,723	172,602	18,335	180,462	15,394	148,304
5. REIMBURSABLE PROGRAM	4,792	3,000	5,703	3,000	5,660	3,000
6. TOTAL O&M PROGRAM	15,417	175,602	15,899	183,462	15,689	151,304

EXHIBIT FH-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES (Continued)
FOREIGN CURRENCY EXCHANGE DATA
(\$ in Thousands)

Component: Army
Date: February 2016

Army Family Housing Operations

<u>Country</u>	FY 2015		FY 2016		FY 2017	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	203,373	0.9462	206,022	0.9049	232,695	0.8990
Japan	18,415	120.1200	20,696	121.8300	17,962	122.4519
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	28,142	1,101.6400	31,627	1,163.0138	27,449	1,151.5242
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	249,930		258,345		278,106	

Army Family Housing Construction

<u>Country</u>	FY 2015		FY 2016		FY 2017	
	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	0.9049	-	-
Japan	-	-	-	-	-	-
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	57,800	1,101.6400	61,000	1,163.0138	198,117	1,151.5242
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	57,800		64,500		198,117	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION ACCOUNT

(\$ in Thousands)	
FY 2017 Budget Request	\$58,915
FY 2016 Program Budget	\$75,935

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 a reduction of manpower requirements and favorable foreign currency fluctuation rates.

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 favorable foreign currency fluctuation rates.

The Furnishings sub-account is estimated based on historic, per-unit expenditures that have been adjusted for reduced requirements worldwide and favorable foreign currency fluctuation rates.

The Miscellaneous sub-account is based on anticipated interagency reimbursement (Department of Defense to Department of Homeland Security) for U.S. Coast Guard housing provided to Army personnel. The account adjustment is due to reduced Army requirements at Coast Guard installations.

Summary of Primary Adjustments in FY 2017 Budget

The FY 2017 request supports Army-owned Family housing inventory. Funding adjustments are due primarily to decreased requirements worldwide.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2017 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 MANAGEMENT SUB-ACCOUNT

(\$ in Thousands)	
FY 2017 Budget Request	\$40,344
FY 2016 Program Budget	\$45,615

The Management sub-account provides funding for the continued requirement of salaries, referral services, housing requirements analysis, and project planning. The overall FY 2017 Management sub-account is adjusted due to a reduction of manpower requirements and favorable foreign currency fluctuation rates.

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.

February 2016

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
MANAGEMENT SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

	\$ In Thousands
1. FY 2016 President's Budget Request	48,515
2. FY 2016 Appropriated Amount	45,615
3. FY 2016 Current Estimate	45,615
4. Price Adjustments: Foreign Currency Fluctuations	-5,000
5. Program Adjustments: Manpower Reductions	-271
6. FY 2017 President's Budget Request	40,344

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
SERVICES SUB-ACCOUNT

(\$ in Thousands)

FY 2017 Budget Request	\$ 7,993
FY 2016 Program Budget	\$10,928

The FY 2017 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 favorable foreign currency fluctuation rates.

February 2016

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
SERVICES SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1. FY 2016 President's Budget Request	10,928
2. FY 2016 Appropriated Amount	10,928
3. FY 2016 Current Estimate	10,928
4. Price Adjustments: Foreign Currency Fluctuations	-2,935
5. FY 2017 President's Budget Request	7,993

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2017 Budget Estimate
 Army Family Housing
 OPERATION ACCOUNT
 FURNISHINGS SUB-ACCOUNT

(\$ in Thousands)

FY 2017 Budget Request	\$10,178
FY 2016 Program Budget	\$18,552

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

There is a programmatic adjustment due to decreased requirements in furnishings and equipment worldwide and favorable foreign currency fluctuation rates.

EFFECT OF PRIVATIZATION

Furnishings for privatized GFOQs are supported as required.

February 2016

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
FURNISHINGS SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

	\$ In Thousands
1. FY 2016 President's Budget Request	25,552
2. FY 2016 Appropriated Amount	18,552
3. FY 2016 Current Estimate	18,552
4. Price Adjustments: Foreign Currency Fluctuations	-3,000
5. Program Adjustments: Reduced Requirements Worldwide	-5,374
6. FY 2017 President's Budget Request	10,178

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
MISCELLANEOUS SUB-ACCOUNT

(\$ in Thousands)	
FY 2017 Budget Request	\$400
FY 2016 Program Budget	\$840

The FY 2017 Miscellaneous sub-account funds payment to Department of Homeland Security for Coast Guard housing provided to Army Soldiers and their Families. The decrease is due to reduced requirements for housing Army Families at U.S. Coast Guard locations.

February 2016

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
OPERATION ACCOUNT
MISCELLANEOUS SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

	\$ In Thousands
1. FY 2016 President's Budget Request	840
2. FY 2016 Appropriated Amount	840
3. FY 2016 Current Estimate	840
4. Program Adjustments: Reduced requirements for housing Army Families at U.S. Coast Guard locations	-440
5. FY 2017 President's Budget Request	400

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
MAINTENANCE AND REPAIR ACCOUNT

(\$ in Thousands)	
FY 2017 Budget Request	\$60,745
FY 2016 Program Budget	\$75,197

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

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

The Maintenance and Repair Account is adjusted primarily due to decreased major M&R project requirements worldwide and favorable foreign currency fluctuation rates.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
MAINTENANCE AND REPAIR
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

	\$ In Thousands
1. FY 2016 President's Budget Request	75,197
2. FY 2016 Appropriated Amount	75,197
3. FY 2016 Current Estimate	75,197
4. Price Adjustments: Foreign Currency Fluctuations	-6,000
5. Program Adjustments: Decreased M&R projects	-8,452
6. FY 2017 President's Budget Request	60,745

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
FY 2017 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 113-235, Consolidated and Further Continuing Appropriations Act, 2015. Information is provided regarding the anticipated costs for those GFOQ where maintenance and repair obligations in FY 2017 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 2017 includes 26 GFOQ where the total maintenance and repair cost per dwelling unit exceeds \$35,000, at a total maintenance and repair cost of \$1,540,623. 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 \$1,716,023 includes major repair projects to four GFOQ at a total cost of \$370,000. The FY 2017 program supports the Army's ongoing goal to buy-out major repairs at legacy GFOQ worldwide. For FY 2017, the programmed major M&R projects are at Joint Base Myer-Henderson Hall, VA and Fort Lesley J. McNair, DC.

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) 2017 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

DISTRICT OF COLUMBIA
Fort Lesley J. McNair

Quarters 6 (PN 81174)

221 Second Avenue	2,834	Yes	1903	\$254,130	-	-
-------------------	-------	-----	------	-----------	---	---

Operations/Utilities - \$56,499; Total O&M - \$310,629
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$3,980; grounds maintenance - \$5,000; and a major project to repair the failing foundations of the front and rear porches - \$240,000.

Quarters 12

245 Second Avenue	3,169	Yes	1903	\$46,035	-	-
-------------------	-------	-----	------	----------	---	---

Operations/Utilities - \$56,436; Total O&M - \$102,471
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$1,805; grounds maintenance - \$5,000; change of occupancy - \$15,000; and interior painting - \$19,080.

Quarters 13

249 Second Avenue	3,169	Yes	1903	\$47,035	-	-
-------------------	-------	-----	------	----------	---	---

Operations/Utilities - \$56,609; Total O&M - \$103,644
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$1,805; grounds maintenance - \$6,000; change of occupancy - \$15,000; and interior painting - \$19,080.

FLORIDA
Miami

Quarters 1

3501 Granada Boulevard	3,611	Yes	1947	\$37,086	\$106,200	-
------------------------	-------	-----	------	----------	-----------	---

Operations/Utilities - \$43,292; Total O&M - \$186,578
Maintenance and repairs including service calls - \$3,167; routine maintenance and repairs - \$1,300; self-help - \$500; grounds maintenance - \$14,420; change of occupancy - \$2,639; incidental improvement - \$3,000; interior painting - \$9,000; and security - \$3,060.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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

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

3232 Terrace Drive	4,741	Yes	1872	\$42,750	-	-
--------------------	-------	-----	------	----------	---	---

Operations/Utilities – \$16,100; Total O&M - \$58,850
Maintenance and repairs including service calls - \$10,000; routine maintenance and repairs - \$11,850; self-help - \$400; interior painting - \$14,000; grounds maintenance - \$4,000; and change of occupancy - \$2,500.

Quarters 6

3472 Terrace Drive	5,865	Yes	1905	\$50,200	-	-
--------------------	-------	-----	------	----------	---	---

Operations/Utilities – \$14,925; Total O&M - \$65,125
Maintenance and repairs including service calls - \$9,000; routine maintenance and repairs - \$3,800; self-help - \$400; interior painting - \$15,000; exterior painting - \$15,000; grounds maintenance - \$4,000; change of occupancy maintenance - \$3,000.

VIRGINIA**Joint Base Myer-Henderson Hall****Quarters 2**

202 Washington Ave	3,618	Yes	1899	\$48,695	-	-
--------------------	-------	-----	------	----------	---	---

Operations/Utilities - \$60,994; Total O&M - \$109,689
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$7,945; interior painting - \$15,600; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

Quarters 5

114 Grant Ave	3,405	Yes	1903	\$42,945	-	-
---------------	-------	-----	------	----------	---	---

Operations/Utilities - \$58,034; Total O&M - \$100,979
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$1,805; interior painting - \$15,990; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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
-----------------------------------	-----------------------	---------------	---------------	--------------------------	-------------

Quarters 6

110 Grant Ave	7,365	Yes	1908	\$57,062	-	-
---------------	-------	-----	------	----------	---	---

Operations/Utilities - \$86,199; Total O&M - \$143,261
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$1,805; interior painting - \$15,990; grounds maintenance - \$6,000; security - \$13,117; and change of occupancy maintenance - \$15,000.

Quarters 11A

321-A Jackson Ave	2,742	Yes	1892	\$40,520	-	-
-------------------	-------	-----	------	----------	---	---

Operations/Utilities - \$45,079; Total O&M - \$85,599
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$4,855; interior paint - \$10,515; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

Quarters 12A

317-A Jackson Ave	2,701	Yes	1892	\$40,520	-	-
-------------------	-------	-----	------	----------	---	---

Operations/Utilities - \$44,704; Total O&M - \$85,224
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$4,855; interior paint - \$10,515; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

Quarters 12B

317-B Jackson Ave	2,774	Yes	1892	\$40,520	-	-
-------------------	-------	-----	------	----------	---	---

Operations/Utilities - \$44,479; Total O&M - \$84,999
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$4,855; interior paint - \$10,515; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

Quarters 13A

313-A Jackson Ave	1,980	Yes	1903	\$40,520	-	-
-------------------	-------	-----	------	----------	---	---

Operations/Utilities - \$37,129; Total O&M - \$77,649
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$4,855; interior paint - \$10,515; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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
-----------------------------------	-----------------------	---------------	---------------	--------------------------	-------------

Quarters 14B

309-B Jackson Ave Operations/Utilities - \$36,514; Total O&M - \$76,594 Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$4,415; interior painting - \$10,515; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000.	1,927	Yes	1903	\$40,080	-	-
--	-------	-----	------	----------	---	---

Quarters 16B (PN 86181)

301-B Jackson Ave Operations/Utilities - \$46,344; Total O&M - \$136,424 Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$4,415; interior painting - \$10,515; grounds maintenance - \$5,000; and change of occupancy maintenance - \$15,000; and a major project to repair by replacement the failing front porch structure - \$50,000.	2,463	Yes	1908	\$90,080	-	-
--	-------	-----	------	----------	---	---

Quarters 19A (PN 87354)

213-A Lee Ave Operations/Utilities - \$38,309; Total O&M - \$94,479 Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$6,020; grounds maintenance - \$5,000; and a major project to repair by replacement house water and plumbing lines - \$40,000.	2,108	Yes	1932	\$56,170	-	-
--	-------	-----	------	----------	---	---

Quarters 22B (PN 87356)

201-B Lee Ave Operations/Utilities - \$45,309; Total O&M - \$120,304 Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$1,805; grounds maintenance - \$5,000; interior painting - \$8,040; change of occupancy - \$15,000; and a major project to repair by replacement house water and plumbing lines - \$40,000.	2,780	Yes	1932	\$74,995	-	-
--	-------	-----	------	----------	---	---

Quarters 24B

224-B Lee Ave Operations/Utilities - \$45,707; Total O&M - \$82,847 Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$3,025; grounds maintenance - \$5,000; interior painting - \$8,965; and change of occupancy - \$15,000.	2,682	Yes	1896	\$37,140	-	-
---	-------	-----	------	----------	---	---

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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

Quarters 25B

220-C Lee Ave	2,594	Yes	1896	\$37,140	-	-
---------------	-------	-----	------	----------	---	---

Operations/Utilities - \$45,504; Total O&M - \$82,644
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$3,025; grounds maintenance - \$5,000; interior painting - \$8,965; and change of occupancy - \$15,000.

Quarters 26A

216-A Lee Ave	2,999	Yes	1896	\$37,140	-	-
---------------	-------	-----	------	----------	---	---

Operations/Utilities - \$45,419; Total O&M - \$82,559
Maintenance and repairs including service calls - \$5,150; routine maintenance and repairs - \$3,025; grounds maintenance - \$5,000; interior painting - \$8,965; and change of occupancy - \$15,000.

BELGIUM**(0.8990 EURO / 1 \$ budget rate)****1 Chateau Gendebien**

Quarters 1	10,010	No	1892	\$138,637	-	-
------------	--------	----	------	-----------	---	---

Operations/Utilities - \$174,280; Total O&M - \$312,917
Maintenance and repairs including service calls - \$24,840; routine maintenance and repairs - \$35,818; interior paint - \$17,953; grounds maintenance - \$6,200; self-help - \$5,610; and security - \$48,216.

32 Residence Lemmitzer

Quarters 2	3,983	No	1967	\$82,007	\$42,843	-
------------	-------	----	------	----------	----------	---

Operations/Utilities - \$48,478; Total O&M - \$173,328
Maintenance and repairs including service calls - \$5,924; routine maintenance and repairs - \$19,975; self-help - \$758; interior painting - \$15,842; change of occupancy - \$7,508; and security - \$32,000.

20 Val de la Cambre

Quarters 5	3,767	No	1910	\$48,957	\$101,529	-
------------	-------	----	------	----------	-----------	---

Operations/Utilities - \$32,111; Total O&M - \$182,597
Maintenance and repairs including service calls - \$6,337; routine maintenance and repairs - \$16,611; self-help - \$414; interior painting - \$16,572; grounds maintenance - \$4,546; and security - \$4,477.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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

Sint-Pauluslaan 68-3080 Vossem

Quarters 3	3,014	No	2008	\$35,056	\$75,676	-
------------	-------	----	------	----------	----------	---

Operations/Utilities - \$28,254; Total O&M - \$138,986
Maintenance and repairs including service calls - \$4,002; routine maintenance and repairs - \$8,011; self-help - \$413; interior painting - \$12,398; grounds maintenance - \$3,000; change of occupancy - \$2,755; and security - \$4,477.

9B Grand Chemin de Masnuy

Quarters 31	4,306	No	2002	\$38,169	\$53,038	-
-------------	-------	----	------	----------	----------	---

Operations/Utilities - \$43,060; Total O&M - \$134,267
Maintenance and repairs including service calls - \$5,648; routine maintenance and repairs - \$2,799; interior painting - \$15,882; grounds maintenance - \$1,708; self-help - \$800; change of occupancy maintenance - \$7,199; and security - \$4,133.

GERMANY**Wiesbaden****(0.8990 EURO / 1 \$ budget rate)****8 Wuerttemberg**

Quarters PO7242	2,056	No	1957	\$37,034	-	-
-----------------	-------	----	------	----------	---	---

Operations/Utilities - \$24,841; Total O&M - \$61,875
Maintenance and repairs including service calls - \$1,600; routine maintenance and repairs - \$5,599; incidental improvement - \$6,175; interior paint - \$1,300; self-help - \$500; change of occupancy - \$1,600; and a minor project to repair by replacement kitchen cabinetry fronts, house entrance door, and failing awning - \$20,260.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2017 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)
District of Columbia	Fort Lesley J McNair	221 Second Ave (NPG06)	1903	2,834	14,159	240,000	14,130	254,130	42,340	0	268,289	310,629
District of Columbia	Fort Lesley J McNair	245 Second Ave (NPG12)	1903	3,169	14,159	0	46,035	46,035	42,277	0	60,194	102,471
District of Columbia	Fort Lesley J McNair	249 Second Ave (NPG13)	1903	3,169	14,159	0	47,035	47,035	42,450	0	61,194	103,644
Florida	USAG Miami	3501 Granada Blvd (3501)	1947	3,611	22,892	0	37,086	37,086	20,400	106,200	59,978	186,578
Illinois	Rock Island Arsenal	3232 Terrace Drive (003)	1872	4,741	9,850	0	42,750	42,750	6,250	0	52,600	58,850
Illinois	Rock Island Arsenal	3472 Terrace Drive (006)	1905	5,865	8,700	0	50,200	50,200	6,225	0	58,900	65,125
Virginia	Joint Base Myer - Henderson	102 Grant Ave (PG008)	1903	4,255	14,214	0	26,072	26,072	53,600	0	40,286	93,886
Virginia	Joint Base Myer - Henderson	110 Grant Ave (PG006)	1908	7,365	14,214	0	57,062	57,062	71,985	0	71,276	143,261
Virginia	Joint Base Myer - Henderson	114 Grant Ave (PG005)	1903	3,405	14,214	0	42,945	42,945	43,820	0	57,159	100,979
Virginia	Joint Base Myer - Henderson	201-B Lee Ave	1932	2,780	21,214	40,000	34,995	74,995	24,095	0	96,209	120,304
Virginia	Joint Base Myer - Henderson	202 Washington Ave (PG002)	1899	3,618	14,214	0	48,695	48,695	46,780	0	62,909	109,689
Virginia	Joint Base Myer - Henderson	206 Washington Ave (PG001)	1899	8,460	14,214	0	25,654	25,654	84,340	0	39,868	124,208
Virginia	Joint Base Myer - Henderson	208 Lee Ave	1935	1,623	21,214	0	16,115	16,115	21,345	0	37,329	58,674
Virginia	Joint Base Myer - Henderson	213-A Lee Ave (PS019)	1932	2,108	14,214	40,000	16,170	56,170	24,095	0	70,384	94,479
Virginia	Joint Base Myer - Henderson	216-A Lee Ave (PG026)	1896	2,999	14,214	0	37,140	37,140	31,205	0	51,354	82,559
Virginia	Joint Base Myer - Henderson	220-C Lee Ave (PG025)	1896	2,594	14,214	0	37,140	37,140	31,290	0	51,354	82,644
Virginia	Joint Base Myer - Henderson	224-B Lee Ave (PG024)	1896	2,682	14,212	0	37,140	37,140	31,495	0	51,352	82,847
Virginia	Joint Base Myer - Henderson	301-B Jackson Ave (PG016)	1908	2,463	14,214	50,000	40,080	90,080	32,130	0	104,294	136,424
Virginia	Joint Base Myer - Henderson	309-B Jackson Ave (PG014)	1903	1,927	14,214	0	40,080	40,080	22,300	0	54,294	76,594
Virginia	Joint Base Myer - Henderson	313-A Jackson Ave (PG013)	1903	1,980	14,214	0	40,520	40,520	22,915	0	54,734	77,649
Virginia	Joint Base Myer - Henderson	317-A Jackson Ave (PG012)	1892	2,701	14,214	0	40,520	40,520	30,490	0	54,734	85,224
Virginia	Joint Base Myer - Henderson	317-B Jackson Ave (PG012)	1892	2,774	14,214	0	40,520	40,520	30,265	0	54,734	84,999
Virginia	Joint Base Myer - Henderson	321-A Jackson Ave (PG011)	1892	2,742	14,214	0	40,520	40,520	30,865	0	54,734	85,599
Belgium	USAG Benelux - Brussels	20 Val de la Cambre	1910	3,767	17,887	0	48,958	48,958	14,225	101,529	66,845	182,598
Belgium	USAG Benelux - Brussels	49 Avenue du Jeu de Paume (PQ012)	1956	3,766	15,536	0	21,660	21,660	9,788	125,499	37,196	172,484
Belgium	USAG Benelux - Brussels	Avenie Jean Van Boendalelaan (PQ019)	1992	4,090	24,470	0	30,513	30,513	15,911	78,523	54,983	149,418
Belgium	USAG Benelux - Brussels	Sint-Pauluslaan 68-3080 Vossem (PQ003)	2008	3,014	9,933	0	35,057	35,057	18,322	75,676	44,990	138,987
Belgium	USAG Benelux - Chievres	1 Chateau Gendebien (PQ001)	1892	10,010	114,355	0	138,637	138,637	59,926	0	252,992	312,917
Belgium	USAG Benelux - Chievres	32 Residence Lemmitzer (PQ002)	1967	3,983	37,967	0	82,007	82,007	10,511	42,843	119,974	173,328
Belgium	USAG Benelux - Chievres	9B Grand Chemin de Masnuy (PQ031)	2002	4,306	26,529	0	38,169	38,169	16,531	53,038	64,699	134,267
Belgium	USAG Benelux - Chievres	9D Grand Chemin de Masnuy (PQ033)	2002	4,306	13,043	0	29,224	29,224	13,156	53,038	42,267	108,460
Germany	USAG Wiesbaden	8 Wuerttemberg (PO7242)	1957	2,056	13,450	0	37,034	37,034	11,390	0	50,485	61,875
Korea	USAG Yongsan	4401 South Post (SP004)	1952	4,177	9,147	0	26,160	26,160	10,726	0	35,307	46,033
		Grand Totals			621,872	370,000	1,346,023	1,716,023	973,443	636,346	2,337,895	3,947,684

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2017 Budget Estimate
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (Continued)
 (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	\$39.9	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	\$71.3	The Fort Myer National Historic Landmark District is comprised of 64 buildings which includes Quarters 6	N/A	N/A
Belgium	USAG Benelux - Chievres	PQ001	1892	10,010	\$253.0	GFOQ is owned by the host nation	N/A	N/A
Germany	USAG Bavaria (Garmisch)	835	1911	6,997	\$29.6	GFOQ is owned by the host nation	N/A	N/A
Total	4 GFOQ Units							

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
UTILITIES ACCOUNT

(\$ in Thousands)	
FY 2017 Budget Request	\$55,428
FY 2016 Program Budget	\$60,600

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 adjusted primarily due to favorable foreign currency fluctuation rates.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

UTILITIES

RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

1. FY 2016 President's Budget Request	65,600
2. FY 2016 Appropriated Amount	60,600
3. FY 2016 Current Estimate	60,600
4. Price Adjustments: Foreign Currency Fluctuations	-5,172
5. FY 2017 President's Budget Request	55,428

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2017 Budget Estimate
 Army Family Housing
 UTILITIES
 Exhibit FH-10

Army FY 2017

Family Housing summary of Unit Detail	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Total Cost of Utilities (\$000)	54,217	60,600	55,428
Utility Quantities:			
Electricity (KwH)	176,712,930	140,197,472	139,044,743
Heating:			
Gas (BBL)	2,839,612	2,252,843	2,234,319
Fuel Oil (BBL)	33,757	26,782	26,561
Purchased Steam (MBTU)	1,326,153	1,052,121	1,043,470
Propane (BBL)	4,568	3,624	3,594
Water (Kgal)	1,947,929	1,545,414	1,532,708
Sewage (Kgal)	1,634,892	1,297,063	1,286,398

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
LEASING ACCOUNT
(\$ in Thousands)

FY 2017 Budget Request	\$131,761
FY 2016 Program Budget	\$141,879

PURPOSE AND SCOPE

The purpose of the leasing program is to provide adequate Family housing at both domestic and foreign locations when temporary housing is needed to satisfy housing shortfalls or affordable adequate housing is not readily available, as well as funding to reimburse Department of State (DoS) for use of embassy housing including furnishings and generators. 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 provided as part of the lease contract.

The Army continues to rely on the private sector to meet the majority of housing needs. The Army leases Family housing where affordable adequate private-rental housing is not readily available.

Leasing requirements are projected by Army Commands and the Combatant Commands for which the Army is the support agent. Requirements are then validated by the Army Headquarters Housing Office against historic execution rates and known programmatic and stationing changes.

PROGRAM SUMMARY

Authorization and appropriation are requested for \$131,761,000 to fund leases and related expenses in FY 2017. A summary of the leasing program for the most recent three program years follows:

Lease Type	FY 2015 (Executed)		FY 2016 (Authorized)		FY 2017 (Estimate)	
	Leases Supported	Cost \$000	Leases Supported	Cost \$000	Leases Supported	Cost \$000
Domestic	200	8,779	240	11,513	215	7,787
Foreign	4,111	120,701	4,137	130,367	4,030	123,973
Total	4,311	129,480	4,377	141,879	4,245	131,761

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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 support the Active Component and include independent duty leases for Soldiers assigned to the U.S. Army Recruiting, U.S. Army Cadet, and Military Entrance Processing Commands.

Foreign Leasing: The FY 2017 foreign leasing program consists of 4,030 leased units. The slight inventory decrease in this account represents right sizing requirements in leased units at foreign locations. The number of housing units leased in Korea is expected to grow, as the consolidation of forces in Korea continues during FY 2017. The Army also requests funds to reimburse payment for leases, furnishings, and generators provided by the Department of State (DoS) under 10 U.S.C. 2834.

PROGRAM ADJUSTMENTS

The Army continues to diligently review leasing requirements and, when feasible, to utilize housing allowances worldwide in lieu of government leases. The leasing account is adjusted due to price adjustments for non-pay/non-fuel inflation and foreign currency fluctuation.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

LEASING

RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1.	FY 2016 President's Budget Request	144,879
2.	FY 2016 Appropriated Amount	141,879
3.	FY 2016 Current Estimate	141,879
4.	Price Adjustments:	-10,118
	a. Foreign Currency Fluctuations	-7,710
	b. Non-pay/non-fuel Inflation	-2,408
5.	FY 2017 President's Budget Request	131,761

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY

	FY2015 (Executed)			FY2016 (Authorized)			FY2017 (Estimate)		
	Units	Lease	(\$000)	Units	Lease	(\$000)	Units	Lease	(\$000)
	Supported	Months		Supported	Months		Supported	Months	
<u>DOMESTIC LEASING</u>									
Independent Duty, Various Locations	91	1,092	3,994	141	1,692	6,668	123	1,476	4,581
Hattiesburg, MS	80	960	3,512	86	1,032	4,067	83	996	2,557
Rock Island, IL	15	180	658	4	48	190	1	12	48
El Paso, TX	8	96	351	3	36	142	0	0	0
Miami, FL	6	72	263	6	72	446	8	96	602
Total Domestic	200	2,400	8,779	240	2,880	11,513	215	2,580	7,787

	FY2015 (Executed)			FY2016 (Authorized)			FY2017 (Estimate)		
	Units	Lease	(\$000)	Units	Lease	(\$000)	Units	Lease	(\$000)
	Supported	Months		Supported	Months		Supported	Months	
<u>FOREIGN LEASING</u>									
<u>EUSA (Korea)</u>									
Korea	450	5,400	14,618	510	6,120	18,370	573	6,876	19,664
Total Korea	450	5,400	14,618	510	6,120	18,370	573	6,876	19,664
<u>USAREUR</u>									
Belgium	79	948	5,826	74	888	3,210	74	888	3,267
Germany	2,715	32,580	64,165	2,572	30,864	65,824	2,557	30,684	63,662
Italy	622	7,464	19,451	723	8,676	23,731	576	6,912	20,070
Netherlands	56	672	4,130	50	600	1,793	46	552	1,714
Total USAREUR	3,472	41,664	93,572	3,419	41,028	94,557	3,253	39,036	88,713

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING	FY2015 (Executed)			FY2016 (Authorized)			FY2017 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Department of State (DoS) Leasing -- Reimbursed Foreign									
Albania	1	12	29	1	12	32	1	12	34
Angola	1	12	195	3	36	600	3	36	604
Armenia	0	0	0	0	0	0	1	12	118
Azerbaijan	0	0	0	0	0	0	2	24	261
Barbados	1	12	59	1	12	64	1	12	68
Belgium	2	24	216	2	24	225	0	0	0
Belize	2	24	90	2	24	94	2	24	96
Bosnia	1	12	36	1	12	38	1	12	39
Botswana	1	12	30	3	36	292	3	36	102
Brazil	4	48	228	4	48	236	4	48	242
Bulgaria	1	12	57	1	12	58	1	12	59
Burkina Faso	1	12	81	1	12	82	1	12	84
Cameroon	1	12	76	2	24	258	2	24	145
Chad	1	12	134	3	36	840	3	36	435
Chile	3	36	202	4	48	401	4	48	213
Colombia	2	24	51	2	24	112	1	12	63
Croatia	1	12	45	1	12	47	1	12	49
Democratic Republic of Congo	3	36	293	4	48	494	4	48	429
Denmark	1	12	11	1	12	15	0	0	0
Djibouti	2	24	161	2	24	166	2	24	167
Dominican Republic	4	48	259	4	48	267	4	48	272
Egypt	1	12	80	1	12	84	1	12	85
El Salvador	2	24	160	5	60	1,000	5	60	302
Estonia	1	12	139	1	12	84	1	12	87
France	1	12	124	3	36	372	3	36	380
Gabon	1	12	108	3	36	327	3	36	335
Ghana	1	12	73	2	24	145	2	24	150
Greece	4	48	119	4	48	124	3	36	96
Guinea	1	12	54	1	12	56	1	12	58
Haiti	2	24	124	2	24	126	2	24	130
Hungary	2	24	110	2	24	113	2	24	117
Israel	2	24	155	3	36	452	1	12	99
Italy	4	48	261	3	36	196	0	0	0
Jamaica	1	12	104	0	0	0	0	0	0
Kenya	5	60	407	8	96	1,276	8	96	687
Kuwait	3	36	155	3	36	96	1	12	38
Latvia	0	0	0	0	0	0	1	12	130
Liberia	1	12	89	1	12	93	1	12	95
Lithuania	0	0	0	0	0	0	1	12	148
Macedonia	0	0	0	0	0	0	1	12	155
Malawi	0	0	0	2	24	601	3	36	727
Mauritania	1	12	83	1	12	88	1	12	89
Mauritius	1	12	81	1	12	83	1	12	84
Mexico	2	24	101	2	24	68	1	12	35
Moldova	1	12	43	1	12	48	1	12	49
Morocco	3	36	128	4	48	371	4	48	177
Mozambique	0	0	0	1	12	266	1	12	89

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

<u>FOREIGN LEASING (Continued)</u>	FY2015 (Executed)			FY2016 (Authorized)			FY2017 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Department of State (DoS) Leasing -- Reimbursed Foreign									
Namibia	1	12	85	1	12	90	1	12	92
Nicaragua	0	0	0	0	0	0	4	48	380
Niger	0	0	0	0	0	0	2	24	624
Nigeria	1	12	81	1	12	86	1	12	88
Norway	2	24	146	2	24	149	2	24	151
Paraguay	4	48	218	4	48	224	3	36	172
Peru	4	48	226	4	48	232	3	36	172
Poland	1	12	47	1	12	50	0	0	0
Qatar	32	384	2,318	25	300	1,917	25	300	1,963
Republic of Georgia	7	84	1,166	7	84	444	7	84	446
Romania	3	36	132	3	36	138	3	36	139
Rwanda	2	24	78	2	24	84	2	24	85
Senegal	3	36	131	3	36	137	3	36	138
Serbia And Montenegro	1	12	46	2	24	97	2	24	98
Sierra Leone	0	0	0	0	0	0	1	12	209
Slovakia	0	0	0	0	0	0	2	24	199
Slovenia	1	12	51	1	12	53	1	12	53
South Africa	2	24	89	2	24	92	2	24	93
Suriname	1	12	34	1	12	36	1	12	36
Tanzania	2	24	176	2	24	183	2	24	185
Tunisia	1	12	34	2	24	233	2	24	72
Turkey	5	60	336	4	48	282	1	12	57
Uganda	1	12	60	2	24	340	2	24	110
Ukraine	0	0	0	0	0	0	1	12	139
Uruguay	5	60	243	5	60	275	3	36	166
Total Foreign DoS Leasing	152	1,824	10,647	170	2,040	15,525	166	1,992	13,681

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

	FY2015 (Executed)			FY2016 (Authorized)			FY2017 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<u>FOREIGN LEASING</u>									
Other Foreign Leasing									
Kuwait	36	432	1,842	36	432	1,842	36	432	1,842
Poland	1	12	22	1	12	22	1	12	22
Romania	0	0	0	1	12	51	1	12	51
Total Other Foreign Leasing	37	444	1,864	38	456	1,915	38	456	1,915
Total Foreign Leasing	4,111	49,332	120,701	4,137	49,644	130,367	4,030	48,360	123,973
TOTAL LEASING PROGRAM	4,311	51,732	129,480	4,377	52,524	141,879	4,245	50,940	131,761

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
LEASING ACCOUNT (Continued)
FY 2017 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 2017 BUDGET RATE</u>	<u>FY 2017 EST. THRESHOLD</u>	<u>EST. LEASE COST</u>
Belgium	74	8	B Franc	42.77	0.8990 (Euro)	\$60,337	\$117,794
Netherlands	46	1	Guilder	2.33	0.8990 (Euro)	\$60,170	\$ 98,864

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 2017</u>		<u>FY 1988 Rate</u>		<u>Permanent Belgium Franc to Euro Conversion Rate</u>		<u>FY 2017 Euro Budget Rate</u>		<u>FY 2017 High Cost Threshold</u>
\$51,161	x	(42.77	÷	40.3399	÷	0.8990)	=	\$60,337

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)

(\$ in Thousands)

FY 2017 Budget Request	\$19,146
FY 2016 Program Budget	\$22,000

PURPOSE AND SCOPE

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 Army's Residential Communities Initiative (RCI) program consists of 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. 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, 85% of the projects / installations have completed their IDPs. The Army maintains oversight of the program through a rigorous Portfolio and Asset Management (PAM) process. The Army may consider future Family housing privatization where needed and feasible. The program is a key component of the Army's strategy to ensure long term sustainment of quality residential communities for Soldiers and their Families.

Program Summary

The FY 2017 funding request provides \$19,146,000 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 adjustments in Exhibit OP-5 are based on completion of additional project IDPs, reduced number of annual site visits/inspections, and reduced programmatic reviews and reports from monthly to quarterly and semi-annually. 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 oversight and accountability requirements. The applied cost factors for work elements of each phase are based on experience and established fees. The RCI program continues to execute 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 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
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

The table below summarizes FY 2017 RCI program costs (\$ in Thousands).

Program/Project Management and Oversight	\$11,416
Environmental/Real Estate/Training (U.S. Army Corps of Engineers Services)	\$ 1,730
Portfolio Management Advisory Support	\$ 6,000
Total	\$19,146

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2017 Budget Estimate
 Army Family Housing
PRIVATIZATION
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2016 President's Budget Request	22,000
2. FY 2016 Appropriated Amount	22,000
3. FY 2016 Current Estimate	22,000
4. Program Adjustments:	-2,854
a. Completion of additonal IDPs	-900
b. Reduced number of annual site visits/inspections	-650
c. Reduce programmatic reviews and reports from monthly to quarterly and semi-annually	-1,304
5. FY 2017 President's Budget Request	19,146

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 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) 2017 Budget Estimate
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)
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) 2017 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 31 Dec 2015, 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) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing
REIMBURSABLE PROGRAM

(\$ in Thousands)

FY 2017 Budget Request	\$15,000
FY 2016 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 2016 (Budget Request)	FY 2017 (Budget Estimate)
Non-Federal Sources	12,056	12,056
Federal Sources	2,944	2,944

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2017 Budget Estimate
Army Family Housing

This page intentionally left blank



***Department of the Army
Fiscal Year (FY) 2017
President's Budget
Submission***

Homeowners Assistance Fund, Defense

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
February 2016**

February 2016

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense

This page intentionally left blank

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
TABLE OF CONTENTS

<u>DESCRIPTION</u>	<u>PAGE NUMBER</u>
TABLE OF CONTENTS	i
BUDGET APPENDIX EXTRACT.....	
PROGRAM AND SCOPE	1
PROGRAM SUMMARY.....	2
AUTHORIZATION AND APPROPRIATION LANGUAGE.....	3
PROGRAM FINANCIAL SUMMARY	4
EXHIBIT HA1 – WORKLOAD AND OBLIGATION DATA.....	5
EXHIBIT HA2 – STATUS OF ACCOUNTS.....	8
EXHIBIT HA3 – WORK UNIT DATA	14
EXHIBIT HA4 – PROGRAM AND FINANCING.....	17

February 2016

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense

This page intentionally left blank

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
SUMMARY

	<u>(In Thousands)</u>
FY 2017 Program/Appropriation	\$10,961/ -0-
FY 2016 Program/Appropriation	\$12,353/ -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 2016

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense

Program Summary

The FY 2017 budget requests authorization of appropriation in the amount of \$-0- to fund Homeowners Assistance Fund program expenses. The total program estimate for FY 2017 is \$10,960,630 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 FY2017 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 FY2017.

February 2016

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 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, 2016 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 2016

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
(\$ in Thousands)

The chart below is a summary of the funding for the FY2015, FY2016 and FY2017
PROGRAM FINANCIAL SUMMARY

	Actual FY 2015	Budget Enactment FY 2016	Budget Request FY 2017
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	247,364	194,782	191,484
Unobligated Balance Transferred - TO / FROM	63,800	0	0
Anticipated Revenue from Sale of Real Property	17,314	9,055	8,788
Recovery of Prior Year Balances	2,677	0	0
TOTAL PROGRAM RESOURCES	203,555	203,837	200,272
PLANNED PROGRAM EXECUTION			
Payments to Homeowners	134	138	138
Other Operating Cost	2,097	3,938	2,546
Acquisition of Real Property	6,542	8,277	8,277
Mortgages Assumed	0	0	0
Retirement of Debt - Authority W/D	0	0	0
TOTAL PLANNED PROGRAM EXPENSE	8,773	12,353	10,961
ANTICIPATED EOY UNOBLIGATED:			
Unused - Mortgage Assumption Authority	0	0	0
Balance Carried Forward	194,782	191,484	189,311

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2017

	Budget Actual - FY 2015			Budget Enactment - FY 2016			Budget Request - FY 2017		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	3	52	17,333	5	85	17,000	5	85	17,000
b. Liquidation of Mortgages									
(1) 1st Mortgage	37	6,410	173,243	50	8,000	160,000	50	8,000	160,000
(2) 2nd Mortgage	1	80	80,000	2	160	80,000	2	160	80,000
(3) Other Liens	0	0	0	2	32	16,000	2	32	16,000
c. Total: Payments	41	6,542	159,561	59	8,277	140,288	59	8,277	140,288
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		6,542			8,277			8,277	
2. EXPENSE									
a. Payments - Private Sales	6	134	22,333	6	138	23,000	6	138	23,000
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	6	134	22,333	6	138	23,000	6	138	23,000
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		1,336			3,150			1,759	
h. Total Expense - Acquisition		1,470			3,288			1,897	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	5	5	1,000	5	5	1,000
c. Sales Expense	51	761	14,922	55	780	14,182	55	780	14,182
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			3			2	
f. Total Expense Management & Disposal		761			788			787	
4. TOTAL EXPENSE		2,231			4,076			2,684	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		8,773			12,353			10,961	

EXHIBIT HA-1

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2017**

BRAC PROGRAMS

	Budget Actual - FY 2015			Budget Enactment - FY 2016			Budget Request - FY 2017		
	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	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	0	0	0	0	0	0
d. Payments - Reimbursements/Refunds	0	0	0	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	0	0	0	0	0	0	0	0	0
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		0			0			0	
h. Total Expense - Acquisition		0			0			0	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	0	0	0	0	0	0
c. Sales Expense	0	0	0	0	0	0	0	0	0
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			0			0	
f. Total Expense Management & Disposal		0			0			0	
4. TOTAL EXPENSE		0			0			0	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		0			0			0	

EXHIBIT HA-1

DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2017

	NON-BRAC PROGRAMS								
	Budget Actual - FY 2015			Budget Enactment - FY 2016			Budget Request - FY 2017		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	3	52	17,333	5	85	17,000	5	85	17,000
b. Liquidation of Mortgages									
(1) 1st Mortgage	37	6,410	173,243	50	8,000	160,000	50	8,000	160,000
(2) 2nd Mortgage	1	80	80,000	2	160	80,000	2	160	80,000
(3) Other Liens	0	0	0	2	32	16,000	2	32	16,000
c. Total: Payments	41	6,542	159,561	59	8,277	140,288	59	8,277	140,288
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		6,542			8,277			8,277	
2. EXPENSE									
a. Payments - Private Sales	6	134	22,333	6	138	23,000	6	138	23,000
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	6	134	22,333	6	138	23,000	6	138	23,000
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		1,336			3,150			1,759	
h. Total Expense - Acquisition		1,470			3,288			1,897	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	5	5	1,000	5	5	1,000
c. Sales Expense	51	761	14,922	55	780	14,182	55	780	14,182
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			3			2	
f. Total Expense Management & Disposal		761			788			787	
4. TOTAL EXPENSE		2,231			4,076			2,684	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		8,773			12,353			10,961	

EXHIBIT HA-1

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2015 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	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	63,800	0	63,800
(5) Revenue			
(a) Sales (Cash)	17,314	0	17,314
(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	2,677	0	2,677
(8) Total	203,555	0	203,555
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	134	0	134
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	8,639	0	8,639
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	8,773	0	8,773
c. UNOBLIGATED BALANCE - END OF PERIOD	194,782	0	194,782

EXHIBIT HA-2

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2015 Budget Actual**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		20,158
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		6,542
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		17,314
e. ON HAND, END OF YEAR		9,386
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		9,386
4. RECAPITULATION FOR PROPERTIES SOLD*	Total	Avg (\$)
a. SALES PRICE	17,314	1,749
b. LESS:		
(1) Acquisition Price	13,616	1,375
(2) M&D Expense	761	77
c. NET GAIN OR (LOSS)	(2,937)	297

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2016 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	194,782	0	194,782
(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)	9,055	0	9,055
(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	203,837	0	203,837
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	138	0	138
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	12,215	0	12,215
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	12,353	0	12,353
c. UNOBLIGATED BALANCE - END OF PERIOD			
	191,484	0	191,484

EXHIBIT HA-2

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2016 Budget Enactment**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		9,386
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		8,277
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		9,055
e. ON HAND, END OF YEAR		8,608
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		8,608
4. RECAPITULATION FOR PROPERTIES SOLD*	Total	Avg (\$)
a. SALES PRICE	9,055	915
b. LESS:		
(1) Acquisition Price	6,843	691
(2) M&D Expense	788	80
c. NET GAIN OR (LOSS)	(1,424)	144
*Excludes Acquisition Administrative Expense		

EXHIBIT HA-2

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2016 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2017 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	191,484	0	191,484
(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)	8,788	0	8,788
(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	200,272	0	200,272
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	138	0	138
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	10,823	0	10,823
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	10,961	0	10,961
c. UNOBLIGATED BALANCE - END OF PERIOD	189,311	0	189,311

EXHIBIT HA-2

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2017 Budget Request**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		8,608
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		8,277
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		8,788
e. ON HAND, END OF YEAR		8,097
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		8,097
4. RECAPITULATION FOR PROPERTIES SOLD*	Total	Avg (\$)
a. SALES PRICE	8,788	1,608
b. LESS:		
(1) Acquisition Price	331	61
(2) M&D Expense	787	144
c. NET GAIN OR (LOSS)	(7,670)	1,404

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2015 Budget Actual**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	68	40	0	108
b. RECEIVED	21	20	0	41
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	21	20	0	41
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	0	6	0	6
(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)	48	25	0	73
d. ON HAND - END OF PERIOD	20	9	0	29
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				108
b. ACQUIRED				41
c. DISPOSED OF				129
d. ON HAND - END OF PERIOD				20
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				2
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				3
(3) Pending				5

EXHIBIT HA-3

February 2016

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

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	20	9	0	29
b. RECEIVED	33	22	0	55
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	30	20	0	50
(3) Homes Acquired - no mortgage	0	9	0	9
(4) Reimbursement for losses on private sales	0	2	0	2
(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)	7	0	0	7
d. ON HAND - END OF PERIOD	16	0	0	16
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				20
b. ACQUIRED				59
c. DISPOSED OF				68
d. ON HAND - END OF PERIOD				11
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				2
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				2
(3) Pending				2

EXHIBIT HA-3

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2017 Budget Request**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	16	0	0	16
b. RECEIVED	33	35	0	68
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	30	20	0	50
(3) Homes Acquired - no mortgage	0	9	0	9
(4) Reimbursement for losses on private sales	0	6	0	6
(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)	7	0	0	7
d. ON HAND - END OF PERIOD	12	0	0	12
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				11
b. ACQUIRED				59
c. DISPOSED OF				66
d. ON HAND - END OF PERIOD				4
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				2
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				2
(3) Pending				2

EXHIBIT HA-3

February 2016

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2017 Budget Estimates
Homeowners Assistance Fund, Defense
PROGRAM AND FINANCING
FY 2017**

	Actual FY 2015		Budget Enactment FY 2016		Budget Request FY 2017	
	Units	Obligations (000)	Units	Obligations (000)	Units	Obligations (000)
PAYMENTS TO HOMEOWNERS	6	134	6	138	6	138
OTHER OPERATING COSTS	1	2,097	0	3,938	0	2,546
ACQUISITION OF PROPERTIES	41	6,542	59	8,277	59	8,277
MORTGAGES ASSUMED	0	0	0	0	0	0
TOTAL PROGRAM		8,773		12,353		10,961
AVAILABLE FROM PRIOR YEAR		247,364		194,782		191,484
UNOBLIGATED BALANCES TRANSFERRED - OUT		63,800		0		0
ESTIMATED EARNED REVENUE		17,314		9,055		8,788
RETIREMENT OF DEBT		0		0		0
RECOVERY OF PRIOR YEAR OBLIGATIONS		2,677		0		0
AVAILABLE FOR OTHER YEARS		194,782		191,484		189,311
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