



***Department of the Army
Fiscal Year (FY) 2020
President's Budget
Submission***

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

JUSTIFICATION DATA SUBMITTED TO CONGRESS

March 2019

The estimated cost of this report for the Department of Defense is approximately \$125,454.36 for Fiscal Year 2019. This includes \$62,754.36 in expenses and \$62,700 in DoD Labor.



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DEPARTMENT OF THE ARMY
FISCAL YEAR 2020
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 -----
Alabama	76673	Redstone Arsenal (IMCOM) Aircraft and Flight Equipment Building	38,000	38,000	C	3 5
		Subtotal Redstone Arsenal Part I	\$ 38,000	38,000		
		* TOTAL MCA FOR Alabama	\$ 38,000	38,000		
Colorado	77303	Fort Carson (IMCOM) Company Operations Facility	71,000	71,000	C	11 13
		Subtotal Fort Carson Part I	\$ 71,000	71,000		
		* TOTAL MCA FOR Colorado	\$ 71,000	71,000		
Georgia	88725	Fort Gordon (IMCOM) Cyber Instructional Fac (Admin/Command)	107,000	107,000	N	19 21
		Subtotal Fort Gordon Part I	\$ 107,000	107,000		
		Hunter Army Airfield (IMCOM) Hunter Army Airfield				25
	88410	Aircraft Maintenance Hangar	62,000	62,000	C	27
		Subtotal Hunter Army Airfield Part I	\$ 62,000	62,000		
		* TOTAL MCA FOR Georgia	\$ 169,000	169,000		
Hawaii	92340	Fort Shafter (IMCOM) Command and Control Facility, Incr 5	0	60,000	C	33 35
		Subtotal Fort Shafter Part I	\$ 0	60,000		
		* TOTAL MCA FOR Hawaii	\$ 0	60,000		

DEPARTMENT OF THE ARMY
FISCAL YEAR 2020
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
Kentucky		Fort Campbell (IMCOM)				41
	69347	General Purpose Maintenance Shop	51,000	51,000	C	43
	71725	Automated Infantry Platoon Battle Course	7,100	7,100	C	47
	78217	Easements	3,200	3,200	C	50
		Subtotal Fort Campbell Part I	\$ 61,300	61,300		
		* TOTAL MCA FOR Kentucky	\$ 61,300	61,300		
Massachusetts		Soldier Systems Ctr (Natick) (IMCOM)				55
	81678	Human Engineering Lab	50,000	50,000	C	57
		Subtotal Soldier Systems Ctr (Natick) Part I	\$ 50,000	50,000		
		* TOTAL MCA FOR Massachusetts	\$ 50,000	50,000		
Michigan		Detroit Arsenal (IMCOM)				63
	62856	Substation	24,000	24,000	C	65
		Subtotal Detroit Arsenal Part I	\$ 24,000	24,000		
		* TOTAL MCA FOR Michigan	\$ 24,000	24,000		
New York		Fort Drum (IMCOM)				71
	87933	Unmanned Aerial Vehicle Hangar	23,000	23,000	C	73
		Subtotal Fort Drum Part I	\$ 23,000	23,000		
		* TOTAL MCA FOR New York	\$ 23,000	23,000		
North Carolina		Fort Bragg (IMCOM)				79
	89057	Dining Facility	12,500	12,500	C	81
		Subtotal Fort Bragg Part I	\$ 12,500	12,500		
		* TOTAL MCA FOR North Carolina	\$ 12,500	12,500		

DEPARTMENT OF THE ARMY
FISCAL YEAR 2020
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
Oklahoma	75953	Fort Sill (IMCOM) Adv Individual Training Barracks Cplx, Ph2	73,000	73,000	C	87 89
		Subtotal Fort Sill Part I	\$ 73,000	73,000		
		* TOTAL MCA FOR Oklahoma	\$ 73,000	73,000		
Pennsylvania	88077	Carlisle Barracks (IMCOM) General Instruction Building	98,000	98,000	C	95 97
		Subtotal Carlisle Barracks Part I	\$ 98,000	98,000		
		* TOTAL MCA FOR Pennsylvania	\$ 98,000	98,000		
South Carolina	86812	Fort Jackson (IMCOM) Reception Barracks Complex, Ph2	54,000	54,000	C	103 105
		Subtotal Fort Jackson Part I	\$ 54,000	54,000		
		* TOTAL MCA FOR South Carolina	\$ 54,000	54,000		
Texas	71594	Corpus Christi Army Depot (AMC) Powertrain Facility (Machine Shop)	86,000	86,000	C	111
		Subtotal Corpus Christi Army Depot Part I	\$ 86,000	86,000		
	87807	Fort Hood (IMCOM) Barracks	32,000	32,000	C	115 117
		Subtotal Fort Hood Part I	\$ 32,000	32,000		
		* TOTAL MCA FOR Texas	\$ 118,000	118,000		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 INSIDE THE UNITED STATES

STATE	PROJECT NUMBER	INSTALLATION (COMMAND) PROJECT TITLE	AUTHORIZATION REQUEST	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE
Virginia	60276	Rivanna Station (IMCOM) Rivanna Station Secure Operations and Admin Facility	60,000	60,000	C	123
		Subtotal Rivanna Station Part I	\$ 60,000	60,000		
	73391	Joint Base Langley-Eustis (TRADOC) Adv Individual Training Barracks Cplx, Ph4	55,000	55,000	C	125
		Subtotal Joint Base Langley-Eustis Part I	\$ 55,000	55,000		
		* TOTAL MCA FOR Virginia	\$ 115,000	115,000		
Washington	77728	Joint Base Lewis-McChord (IMCOM) Information Systems Facility	46,000	46,000	C	131 133
		Subtotal Joint Base Lewis-McChord Part I	\$ 46,000	46,000		
		* TOTAL MCA FOR Washington	\$ 46,000	46,000		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 952,800	1,012,800		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Honduras		Soto Cano AB (ARSOUTH)				
		Soto Cano AB				
	68253	Aircraft Maintenance Hangar	34,000	34,000	C	139
		Subtotal Soto Cano AB Part I	\$ 34,000	34,000		
		* TOTAL MCA FOR Honduras	\$ 34,000	34,000		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 34,000	34,000		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 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			
	85896	Host Nation Support	0	31,000	145
	85898	Planning and Design	0	94,099	147
		-----	-----	-----	
		Subtotal Planning and Design Part I	\$ 0	125,099	
		Minor Construction (MINOR)			
	85895	Unspecified Minor Construction	0	70,600	149
		-----	-----	-----	
		Subtotal Minor Construction Part I	\$ 0	70,600	
	9465501	Unspecified Worldwide Construction	\$ 0	211,000	
	** TOTAL WORLDWIDE FOR MCA		\$ 0	406,699	
	MILITARY CONSTRUCTION (PART I) TOTAL		\$ 986,800	1,453,499	
		Total Cost of New Mission Projects	(1) \$	107,000	
		Total Cost of Current Mission projects	(20) \$	939,800	
		Total Cost of other line items	(3) \$	406,699	
		Total Cost of FY 2020 MCA Projects	(24) \$	1,453,499	

DEPARTMENT OF THE ARMY
MILITARY CONSTRUCTION (Part I) FY 2020

COMMAND SUMMARY

MAJOR ARMY COMMAND NAME -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
 <u>INSIDE THE UNITED STATES</u>		
US Army Installation Management Command	811,800	871,800
US Army Materiel Command	86,000	86,000
US Army Training and Doctrine Command	55,000	55,000
 <u>OUTSIDE THE UNITED STATES</u>		
US Army South	34,000	34,000
 <u>WORLDWIDE</u>		
Military Construction, Army Minor	0	70,600
Planning and Design	0	125,099
Unspecified Worldwide Construction	0	211,000
Total	986,800	1,453,499

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MILITARY CONSTRUCTION, ARMY

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

<u>FISCAL YEAR</u>	<u>MILITARY CONSTRUCTION, ARMY APPROPRIATIONS (\$)</u>
2020	\$1,453,499,000
2019	\$1,338,118,000
2018	\$1,183,894,000

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 mission readiness; force modernization; soldier and family readiness and installation capacity for energy and water security/resilience.
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 \$6 million. The funded cost limit is \$6 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 the necessary pre-award activities for military construction projects including surveys, studies, maintaining standards and criteria, design and cost estimates, and other related activities. This program also provides for host nation support design and construction management. In general, design funds requested in Fiscal Year 2020 will be used to design projects in the Army's Fiscal Year 2021 and 2022 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.

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Department of Defense

MILITARY CONSTRUCTION, ARMY

Fiscal Year 2020

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, \$1,453,499,000 to remain available until September 30, 2024: Provided, That of this amount, not to exceed \$125,099,000 shall be available for study, planning, design, architect and engineer services, and host nation support, as authorized by law, unless the Secretary of Army determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of the determination and the reasons therefore.

Sec. 120 Of the amounts made available in this title under the heading "Military Construction, Army", up to \$211,000,000 shall remain available until September 30, 2024: Provided, That such funds may be transferred to appropriations of the Military Departments and the Department of Defense available for military and family housing construction, in such amounts as may be determined by the Secretary of Defense, to be merged with and to be available for the same time period and same purposes as the appropriation to which transferred: Provided further, That the transfer authority provided in this section is in addition to any other transfer authority provided by law: Provided further, That funds described in this section may be obligated and expended to carry out planning and design and military and family housing construction projects of the Military Departments and the Department of Defense associated with critical life, safety, and health repairs that are not otherwise authorized by law.

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Items of Interest-Authorizing Committees

Incremental and Phased Projects

On page 537 (of the Senate Report 110-77, NDAA 2008), the Committee requested that the military departments include on each project justification document (the DD Form 1391), the entire cost of the requirement as well as the cost, by fiscal year, of each past and future phase or increment, in a table format. The Army has provided this information, as requested on all phased or incrementally funded projects in the FY 2020 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 5
OK	Fort Sill	Advanced Individual Training Barracks Complex, Ph 2
SC	Fort Jackson	Reception Barracks Complex, Ph 2
VA	JB Langley-Eustis	Advanced Individual Training Barracks Complex, Ph 4

Requirement for Additional Scope Authorization, FY 2019 Project:

Anniston Army Depot, Alabama, Weapons Maintenance Shop Anniston Army Depot (FY2019)
Congress authorized a project in FY 2019 to construct a Weapons Maintenance Shop at Anniston Army Depot (ANAD) at 12,800SF. Subsequent to the Army's submission of the project to Congress, the facility requirement to accommodate the Towed Artillery Project at ANAD increased, in part due to the necessity of diverting an existing facility to meet another mission requirement. The new facility requirement can best be met by reauthorizing the FY 2019 Weapons Maintenance Shop project with increased scope to 21,000SF. An adjusted DD Form 1391 that incorporates the additional scope to meet the requirement is shown on page number xvii. The correct primary scope is listed below. If additional military construction funds are required for the scope increase, the Army will provide a cost variation notification in accordance with Title 10 U.S. Code, Section 2853, and a reprogramming request for the additional funds.

<u>ST</u>	<u>Location</u>	<u>Description (Line Item)</u>	<u>Unit</u>	<u>Quantity</u>
AL	Anniston Army Depot	Light Gun Shop, Depot Level	SF	21,000
		Cybersecurity	LS	--
		Sustainability/Energy Measures	LS	--
		Antiterrorism Measures	LS	--
		Building Information Systems	LS	--

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1. COMPONENT Army		FY 2019 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019			
3. INSTALLATION AND LOCATION Anniston Army Depot Alabama				4. PROJECT TITLE Weapon Maintenance Shop				
5. PROGRAM ELEMENT		6. CATEGORY CODE 21520	7. PROJECT NUMBER 82453		8. PROJECT COST (\$000) 7,800 Approp			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>								6,472
21520 Light Gun Shop, Depot Level					SF	21,000	275.00	(5,775)
00000 Cybersecurity					LS	--	--	(500)
Sustainability/Energy Measures					LS	--	--	(55)
Antiterrorism Measures					LS	--	--	(43)
Building Information Systems					LS	--	--	(99)
<u>SUPPORTING FACILITIES</u>								512
Electric Service					LS	--	--	(149)
Water, Sewer, Gas					LS	--	--	(62)
Paving, Walks, Curbs And Gutters					LS	--	--	(26)
Storm Drainage					LS	--	--	(39)
Site Imp(77) Demo()					LS	--	--	(77)
Information Systems					LS	--	--	(159)
ESTIMATED CONTRACT COST								6,984
CONTINGENCY (5.00%)								349
SUBTOTAL								<u>7,333</u>
SUPERVISION, INSPECTION & OVERHEAD (5.70%)								418
TOTAL REQUEST								<u>7,751</u>
TOTAL REQUEST (ROUNDED)								7,800
INSTALLED EQT-OTHER APPROPRIATIONS								(0)
10. Description of Proposed Construction Construct a Weapon Maintenance Shop addition. Supporting facilities will include utilities, electric service, storm sewer, communication and building information systems. Heating and air conditioning will be provided by self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 40 Tons).								
11. REQ: 103,137 SF ADQT: 90,337 SF SUBSTD: NONE								
PROJECT: Construct a Weapon Maintenance Shop at Anniston Army Depot, Alabama. (Current Mission)								
REQUIREMENT: This project is required as part of an overall lean manufacturing process to increase efficiency and capacity for towed artillery overhaul in the Nichols Industrial Complex. This project supports reset and overhaul for towed artillery systems to improve readiness and reduce lifecycle cost of artillery systems. Therefore, an interim plan has been developed to temporarily utilize other depot assets until this project can be constructed. This increased efficiency will allow the partnership to potentially grow to include other DOD services and Foreign Military Sales(FMS). This								

1. COMPONENT Army	FY 2019 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Anniston Army Depot Alabama	4. PROJECT TITLE Weapon Maintenance Shop
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5. PROGRAM ELEMENT	6. CATEGORY CODE 21520	7. PROJECT NUMBER 82453	8. PROJECT COST (\$000) 7,800 Approp
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REQUIREMENT: (CONTINUED)
 project will consolidate towed artillery repair and overhaul from four separate buildings into the addition to Building 423.

CURRENT SITUATION: Currently the mission is being accomplished inefficiently in less than optimal conditions in multiple buildings on the installation. Towed artillery repair and overhaul is currently spread between Buildings 423 (disassembly and assembly), Building 128 (disassembly and assembly), Building 113 (fire control and optics assembly and repair), and Building 501 (fire control, targeting, and final inspection). Building 128 was previously used for transmission overhaul and only minimally suitable for towed artillery repair. This is a very inefficient way to manage the towed artillery repair and overhaul. It creates additional costs and time delays due to the lack of space in Building 428 to be able to accommodate the entire requirement. The current towed artillery repair facility does not have the capacity to accomplish the projected work load.

IMPACT IF NOT PROVIDED: If this project is not provided, ANAD will not be able to implement the desired Lean Manufacturing processes developed to improve efficiency and provide expanded capability to support our assigned mission, established partnerships, other DOD Services and Foreign Military Sales. The additional risk of accidents due to unnecessary movement of artillery pieces will continue to exist. The Army will continue to experience longer than necessary turn around time resulting in delayed delivery to the Soldiers in the field.

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. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

Requirement for Additional Scope Authorization, FY 2018 Project:West Point Military Reservation, New York, Cemetery

Congress authorized a project in FY 2018 to expand the post cemetery at West Point. During the design process stakeholders consulted with the Army National Military Cemeteries (ANMC), with the objective of enhancing the cemetery's capabilities. While several adjustments can be implemented within Congressionally-approved project scope, one proposed change requires reauthorization of the project with additional scope.

The specific change is the addition of a columbarium boundary wall, which is an above-ground structure that is both a cemetery boundary wall and a continuous wall of interment vaults (niches) for cremated remains. Current cultural trends within the United States reflect an increase in cremations relative to full-body burials. The proposed scope change better aligns the project with this cultural trend and increases the capacity of the cemetery without further expanding its footprint. An adjusted DD Form 1391 that incorporates the additional scope to meet these requirements is shown on page number xxi. The correct primary scope is listed below. If additional military construction funds are required for the scope increase, the Army will provide a cost variation notification in accordance with Title 10 U.S. Code, Section 2853, and a reprogramming request for the additional funds.

<u>ST</u>	<u>Location</u>	<u>Description (Line Item)</u>	<u>Unit</u>	<u>Quantity</u>
NY	West Point Military Reservation	Post Cemetery	EA	1
		Maintenance Facility	SF	3,000
		Committal Shelter	SF	1,600
		Columbarium Boundary Wall	CF	2,650
		Special Foundations	LS	--
		Sustainability/Energy Measures	LS	--

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1. COMPONENT Army		FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION West Point Military Reservation New York				4. PROJECT TITLE Cemetery		
5. PROGRAM ELEMENT		6. CATEGORY CODE 76030	7. PROJECT NUMBER 90722		8. PROJECT COST (\$000) 23,000 Approp	
9. COST ESTIMATES						
ITEM		UM	QUANTITY	UNIT COST	COST(\$000)	
<u>PRIMARY FACILITY</u>					17,241	
76030 Post Cemetery		EA	1	13115212	(13,115)	
21885 Maintenance Facility		SF	3,000	713.66	(2,141)	
73070 Committal Shelter		SF	1,600	479.46	(767)	
00000 Special Foundations		LS	--	--	(145)	
76035 Columbarium Boundary Wall		CF	2,650	350.00	(928)	
Sustainability/Energy Measures		LS	--	--	(145)	
<u>SUPPORTING FACILITIES</u>					3,813	
Electric Service		LS	--	--	(231)	
Water, Sewer, Gas		LS	--	--	(330)	
Paving, Walks, Curbs And Gutters		LS	--	--	(825)	
Storm Drainage		LS	--	--	(562)	
Site Imp(1,208) Demo(84)		LS	--	--	(1,292)	
Information Systems		LS	--	--	(573)	
ESTIMATED CONTRACT COST					21,054	
CONTINGENCY (5.00%)					1,053	
SUBTOTAL					22,107	
SUPERVISION, INSPECTION & OVERHEAD (5.70%)					1,260	
TOTAL REQUEST					23,367	
TOTAL REQUEST (ROUNDED)					23,000	
INSTALLED EQT-OTHER APPROPRIATIONS					(0)	
10. Description of Proposed Construction Construction consists of expanding the existing cemetery. It includes excavation and installation of in-ground pre-placed crypts, construction of a committal service shelter including restroom and storage, construction of a columbarium boundary wall, and construction of a maintenance building. Supporting facilities include waterlines, sanitary sewer, storm drainage, telecommunications, electrical power distribution and exterior lighting, security systems, retaining walls, perimeter fencing, entrance gates, vehicle and pedestrian access roads and walks, curbs and gutters, and signage. Provide special foundations as required to address the varying soil conditions on the site. Heating and air conditioning will be provided by self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (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.						
11. REQ: 1 EA		ADQT: NONE		SUBSTD: 1 EA		
PROJECT: Construct a Cemetery at West Point Military Reservation, West Point, New York. (Current Mission)						
REQUIREMENT: The Cemetery expansion at the West Point Military Reservation is required to support the Army's commitment to provide interment to authorized service members and						

1. COMPONENT Army	FY 2018 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION West Point Military Reservation New York			4. PROJECT TITLE Cemetery	
5. PROGRAM ELEMENT	6. CATEGORY CODE 76030	7. PROJECT NUMBER 90722	8. PROJECT COST (\$000) 23,000 Approp	
<p><u>REQUIREMENT: (CONTINUED)</u> their families. The placement of pre-placed crypts and a columbarium, similar to those used at VA Cemeteries, is required to maximize use of the available land. When complete, this project will provide approximately 4,063 additional in-ground and niche wall interment sites and extend the life of the Cemetery for many decades.</p> <p><u>CURRENT SITUATION:</u> Based on the opening of an additional section, as of January 2019 the West Point Cemetery has 295 casketed plots, 32 in-ground cremated remains sites, and 6,558 niches available. The current projection is that space will be available for casketed burials into 2025, in-ground cremated remains until 2022, and niches for 100 years or so. These numbers are all soft estimates; the number of interments at West Point has been on the rise in recent years.</p> <p><u>IMPACT IF NOT PROVIDED:</u> West Point Cemetery will continue to operate until capacity is reached. If this project is not provided, West Point Cemetery will run out of space for interments.</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. 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>				

Requirement for Authorization for Change of Category Code, FY 2015 European Reassurance Initiative Project:

Mihail Kogalniceanu (MK) Forward Operating Site (FOS), Romania, Fuel Storage Capacity
In FY 2015, Congress authorized three Military Construction, Army (MCA) projects at MK FOS as part of the European Reassurance Initiative (ERI). MK FOS is a U.S. Transportation Command multimodal node which serves as a reception, staging, onward movement, and integration base. Accomplishment of MK FOS' mission requires a dedicated, secure aviation fuel storage and distribution system to sustain aircraft movement in and out of the Theater. Fuel is currently being supplied for military aircraft from storage tanks at the adjacent commercial international airport.

The DD Form 1391 for the subject project, as originally submitted to Congress, constructs category code (CatCode) 12413, which provides above-ground aircraft fuel storage tanks. U.S. Army Europe has requested that the CatCode be changed to 41132. CatCode 41132 provides bulk fuel storage in "cut and cover tanks," which are partially covered with an earthen layer for protection. Based on the project location at MK FOS, this greater level of protection is essential. The change is also required for the project to comply with NATO Technical Criteria and Standards for Petroleum, Oils and Lubricants (POL) Facilities. NATO requires all on-base fuel storage tanks to be either buried or semi-buried. An adjusted DD Form 1391 that incorporates the additional scope to meet these requirements is shown on page number xxv. The correct primary scope is listed below.

<u>ST</u>	<u>Location</u>	<u>Description (Line Item)</u>	<u>Unit</u>	<u>Quantity</u>
RO	Mihail Kogalniceanu			
	Forward Operating Site	Aircraft Fuel Truck Loading Facility	SF	11,520
		Fueling/POL Support Building	SF	1,003
		Fuel Truck Parking Area	SF	97,569
		Building Information Systems	LS	--

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1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019			
3. INSTALLATION AND LOCATION Mihail Kogalniceanu (MK) FOS Romania				4. PROJECT TITLE ERI: Fuel Storage Capacity				
5. PROGRAM ELEMENT		6. CATEGORY CODE 41132	7. PROJECT NUMBER 86405		8. PROJECT COST (\$000) 13,200 Approp			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>								9,918
41132 Cut-and-Cover Bulk Liquid Fuel Storage					BL	23,814	323.12	(7,695)
12120 Aircraft Fuel Truck Loading Facility					SF	11,520	66.09	(761)
14165 Fueling/POL Support Building					SF	1,003	242.21	(243)
85210 Fuel Truck Parking Area					SF	97,569	10.98	(1,072)
Building Information Systems					LS	--	--	(147)
<u>SUPPORTING FACILITIES</u>								1,395
Electric Service					LS	--	--	(284)
Water, Sewer, Gas					LS	--	--	(246)
Paving, Walks, Curbs And Gutters					LS	--	--	(152)
Storm Drainage					LS	--	--	(182)
Site Imp(346) Demo()					LS	--	--	(346)
Information Systems					LS	--	--	(185)
ESTIMATED CONTRACT COST								11,313
CONTINGENCY (5.00%)								566
SUBTOTAL								11,879
SUPERVISION, INSPECTION & OVERHEAD (6.50%)								772
DESIGN/BUILD-DESIGN COST (4.00%)								475
TOTAL REQUEST								13,126
TOTAL REQUEST (ROUNDED)								13,200
INSTALLED EQT-OTHER APPROPRIATIONS								(4,289)
10. Description of Proposed Construction Construct aviation fuel storage and distribution system. Primary facilities include cut-and-cover bulk fuel tanks, truck load/off-load stands, operations building, and road repair/realignment. Construction includes area fire and lightning protection systems. Supporting facilities include site development, connectors for additional fuel receipt capability, utilities and connections, perimeter security, lighting, paving, walks, curbs, gutters, storm drainage, landscaping, fencing, and signage. Low Impact Development, sustainability and energy enhancement measures are included. Facilities will be designed to 50 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02), including energy, building envelope, and integrated building systems performance. Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Heating, ventilation, and air-conditioning (HVAC) will be provided by standalone system (peak demand estimated at 3 tons).								
11. REQ: 23,814 BL		ADQT: NONE		SUBSTD: 9,523 BL				
PROJECT: Construct an aviation fuel storage and distribution system and associated infrastructure to support the European Reassurance Initiative (ERI) at MK Air Base, Romania. (Current Mission)								
REQUIREMENT: This project is required to support the European Reassurance Initiative for ATLANTIC RESOLVE military exercises and training on land, in the air, and at sea, while sustaining a rotational presence throughout Europe. A key enabler for training and combat operations is the acquisition and maintenance of strategic transportation assets								

1. COMPONENT Army		FY 2015 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Mihail Kogalniceanu (MK) FOS Romania			4. PROJECT TITLE ERI: Fuel Storage Capacity		
5. PROGRAM ELEMENT	6. CATEGORY CODE 41132	7. PROJECT NUMBER 86405	8. PROJECT COST (\$000) 13,200 Approp		
<p><u>REQUIREMENT: (CONTINUED)</u> and global distribution nodes. These transportation assets and distribution nodes constitute a US deployment and distribution system to project power across a wide range of military and humanitarian operations.</p> <p>ATLANTIC RESOLVE depends upon MK Air Base as a USTRANSCOM multimodal node as outlined in the En Route Infrastructure Master Plan. MK Air Base serves as a reception, staging, onward movement, and integration base. Critical to its success is the placement of an aviation fuel storage and distribution system to sustain 21 daily aircraft movements in and out of the theater. This project will provide MK Air Base the infrastructure to meet initial operating capability as a global distribution hub for daily processing of a battalion-sized element. These facilities improve multimodal operations; increase responsiveness for bilateral and multilateral exercises; and bolster ATLANTIC RESOLVE capability.</p> <p><u>CURRENT SITUATION:</u> MK Air Base does not have an adequate Aviation Fuel System to support USTRANSCOM En Route mission. Aviation fuel comes from three MK International Airport, 100K gallon, tanks that support military and civilian aircraft. The tank capacity and the International Airport demands limits US operations to three daily aircraft movements. The COMMERCIAL refuel supply capability is 150K gallons per day which also limits US operations. The U.S. Army has two 200K gallon storage tanks, five kilometers from the runway, that support but cannot adequately fill USTRANSCOM's demand. The two existing 200K gallon storage tanks will be commissioned and capitalized to backup airfield fuel storage during maintenance or repairs. The current limited capacities for Military and Civilian airport fueling operations negatively impacts the frequency, type, and number of USTRANSCOM operations.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, an aviation fuel and distribution system capable of supporting USTRANSCOM's En Route mission and EUCOM's Theater Security Cooperation missions will not be available to DoD or its Allies. This limitation will impede aircraft movement and flight schedules; limit airfield presence; impair airfield capability; reduce ATLANTIC RESOLVE readiness; and compromise responsiveness to multilateral exercises and training missions.</p> <p><u>ADDITIONAL:</u> This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. 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>					

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Alabama		Redstone Arsenal (IMCOM)				3
	76673	Aircraft and Flight Equipment Building	38,000	38,000	C	5
		Subtotal Redstone Arsenal Part I	----- \$ 38,000	----- 38,000		
		* TOTAL MCA FOR Alabama	\$ 38,000	38,000		

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1. COMPONENT ARMY	FY 2020 MILITARY CONSTRUCTION PROGRAM									2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Redstone Arsenal Alabama			4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 0.83		
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 2018	429	265	10358	52	0	0	166	42	30627	41,939	
B. END FY 2024	427	194	9867	52	0	0	169	42	29178	39,929	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 15,471 ha (38,229 AC)											
B. INVENTORY TOTAL AS OF 31 DEC 2018..... 6,166,345											
C. AUTHORIZATION NOT YET IN INVENTORY..... 161,199											
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM..... 38,000											
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM..... 0											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0											
G. REMAINING DEFICIENCY..... 658,223											
H. GRAND TOTAL..... 7,023,767											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE		
	Aircraft and Flight Equipment										
31110	Building				73,578.00/SF(6835.62/m2)		38,000	11/2017	10/2019		
TOTAL							38,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2021 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							783,068				
10. MISSION OR MAJOR FUNCTIONS:											
Headquarters of the U.S. Army Aviation and Missile Command, the principle commodity center for the research, development, and acquisition effort on aviation systems, rockets, guided missiles and related systems and equipment. Home of the Aviation and Missile Research Development and Engineering Center (AMRDEC). Home of the U.S. Army Test, Measurement and Diagnostic Equipment (TMDE) Support Group. Home of three U.S. Army Program Executive Offices (PEOs) responsible for Air, Space, and Missile Defense, Aviation, and Tactical Missiles. Home of the Ground-Based Midcourse Defense Joint Program Office. Home of the Space and Missile Defense Command which is the Army's proponent for Space and its integrator for Missile Defense. Home of the Redstone Technical Test Center (RTTC) which provides planning and conducting technical tests of aviation, rocket, and missile systems. Home of the Ordnance Munitions and Electronics Maintenance School (OMEMS) which trains Soldiers for systems such as Javelin, Avenger, Patriot, and Linebacker, as well as electronics maintenance and munitions training. Also home to the Defense Intelligence Agency's Missile and Space Intelligence Center which provides analysis of foreign threat missile systems.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Redstone Arsenal Alabama				4. PROJECT TITLE Aircraft and Flight Equipment Building		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 31110	7. PROJECT NUMBER 76673		8. PROJECT COST (\$000) Approp 38,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						27,794
31110 Aircraft & Flight Equip Bldg		m2 (SF)	7,388 (79,522)		2,530	(18,688)
11340 Hangar Access Apron		m2 (SY)	4,703 (5,625)		260.50	(1,225)
11320 Rotary Wing Parking Apron		m2 (SY)	13,796 (16,500)		251.09	(3,464)
89144 Water Storage Building		m2 (SF)	278.71 (3,000)		4,732	(1,319)
84610 Ground Water Storage Tanks		EA	2 --		700,000	(1,400)
Total from Continuation page(s)						(1,698)
SUPPORTING FACILITIES						6,757
Electric Service		LS	--		--	(727)
Water, Sewer, Gas		LS	--		--	(1,303)
Paving, Walks, Curbs And Gutters		LS	--		--	(403)
Storm Drainage		LS	--		--	(837)
Site Imp(3,238) Demo()		LS	--		--	(3,238)
Information Systems		LS	--		--	(249)
ESTIMATED CONTRACT COST						34,551
CONTINGENCY (5.00%)						1,728
SUBTOTAL						36,279
SUPV, INSP & OVERHEAD (5.70%)						2,068
TOTAL REQUEST						38,347
TOTAL REQUEST (ROUNDED)						38,000
INSTALLED EQT-OTHER APPROP						(1,169)
10. Description of Proposed Construction Construct an Aircraft and Flight Equipment Building to support developmental flight test activities, including aircraft instrumentation and test systems integration for rotary-wing aircraft. Work includes an aircraft hangar, administrative space, an aircraft hangar access apron, rotary-wing aircraft parking apron, water storage building, ground water storage tanks, building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) connection, and Energy Monitoring Control Systems (EMCS) connection. Building information systems and antiterrorism measures for this project are unique in nature and not included in the unit cost of the building. 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. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 35 kW/10 Tons).						
11. REQ: 94,698 m2		ADQT: 43,884 m2		SUBSTD: 669 m2		

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Redstone Arsenal Alabama	4. PROJECT TITLE Aircraft and Flight Equipment Building
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 31110	7. PROJECT NUMBER 76673	8. PROJECT COST (\$000) Approp 38,000
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9. COST ESTIMATES (CONTINUED)					
ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY (CONTINUED)</u>					
00000 Cyber Security Measures	LS	--	--	(750)	
Sustainability/Energy Measures	LS	--	--	(381)	
Antiterrorism Measures	LS	--	--	(381)	
Building Information Systems	LS	--	--	(186)	
			Total	1,698	

PROJECT: Construct an Aircraft and Flight Equipment Building at Redstone Arsenal, Alabama. (Current Mission)

REQUIREMENT: This project is required in order to provide a hangar facility, hangar access apron, and rotary-wing aircraft parking for developmental testing of rotary wing aircraft. It will provide additional space needed to support developmental aircraft testing to quantitatively and qualitatively assess performance, handling qualities, aircraft survivability equipment, interoperability, navigation systems, weapons systems, and sensor systems. This facility will support test programs including life cycle upgrades to fixed-wing aircraft and attack, armed scout, cargo, and utility helicopters and developmental flight testing for the Joint Future Vertical Lift Rotorcraft and Joint Multi-Role Rotorcraft.

CURRENT SITUATION: The current aircraft hangar facilities at Redstone Arsenal Airfield (RAAF) can only accommodate 18 aircrafts. Due to instrumentation build-up, sensitive instrumentation installed, and maintenance requirements, the Redstone Test Center (RTC) requires hangar space for up to 30 aircrafts of various types.

IMPACT IF NOT PROVIDED: If this project is not provided insufficient aircraft support infrastructure at RAAF will continue to hinder the test mission. Due to insufficient hangar space available to properly shelter aircraft, test and test support aircraft based at RAAF will be highly-susceptible to damage during severe weather events. Sensitive test instrumentation installed on aircraft parked outdoors will routinely risk damage due to lack of protection from environmental conditions (rain, temperature extremes, etc.). Furthermore, test schedule and fielding delays will occur for Army rotary-wing aircraft modification programs, including attack, armed scout, cargo, and utility helicopters. Existing facilities are inadequate to accommodate the Joint Multi-Role and Joint Future Vertical Lift aircraft acquisition programs.

ADDITIONAL: Utility connections are required to a privatized wastewater system. The Army intends to have the wastewater Utilities Privatization System Owner make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Redstone Arsenal Alabama	4. PROJECT TITLE Aircraft and Flight Equipment Building
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 31110	7. PROJECT NUMBER 76673	8. PROJECT COST (\$000) Approp 38,000
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ADDITIONAL: (CONTINUED)
 project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	NOV 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2019
(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: Joint Base McGuire-Dix-Lakehurst	
(c) Percentage of Design utilizing Standard Design ...	70
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	2,181
(b) All Other Design Costs.....	546
(c) Total Design Cost.....	2,727
(d) Contract.....	2,181
(e) In-house.....	546
(4) Construction Contract Award.....	JUN 2020
(5) Construction Start.....	SEP 2020
(6) Construction Completion.....	SEP 2022

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Redstone Arsenal Alabama	4. PROJECT TITLE Aircraft and Flight Equipment Building
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 31110	7. PROJECT NUMBER 76673	8. PROJECT COST (\$000) Approp 38,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
ATIIF IDS	OPA	2021	55
ATIIF Equipment	OPA	2021	102
Fans	OPA	2021	75
Swamp Coolers (Qty 10)	OPA	2021	20
Docking Bay	OPA	2021	17
4 parts rack per bay (Qty 40)	OPA	2021	400
Cage with office space above	OPA	2021	65
Zamboni (Qty 2)	OPA	2021	54
Small 400Hz Power Cart (Qty 3)	OPA	2021	95
Large 400Hz Power Cart (Qty 3)	OPA	2021	117
Ice Machines (Qty 2)	OPA	2021	4
Info Sys - ISC	OPA	2021	107
Info Sys - PROP	OPA	2021	58
		Total	<u>1,169</u>

Installation Engineer: Phone Number: 256-955-8504

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Colorado		Fort Carson (IMCOM)				11
	77303	Company Operations Facility	71,000	71,000	C	13
		Subtotal Fort Carson Part I	-----	-----		
			\$ 71,000	71,000		
		* TOTAL MCA FOR Colorado	\$ 71,000	71,000		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Fort Carson Colorado			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.03			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2018		3211	21296	2917	15	187	1	196	889	3699	32,411
B. END FY 2024		3457	22198	3034	14	192	3	196	889	3168	33,151
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		150,902 ha		(372,885 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							8,561,246				
C. AUTHORIZATION NOT YET IN INVENTORY.....							2,135,215				
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							71,000				
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							28,000				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							2,279,017				
H. GRAND TOTAL.....							13,074,478				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
14185	Company Operations Facility	166,300.00/SF(15449.77/m2)			71,000		11/2017	01/2020			
TOTAL						71,000					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2021 PROGRAM:											
74028	Physical Fitness Facility						28,000				
TOTAL						28,000					
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):						596,071					
10. MISSION OR MAJOR FUNCTIONS:											
Provide the nation's Armed Forces with a sustaining base and a power projection platform in support of National Security Objectives. Major functions include: support and enable operational and training requirements of Maneuver units, support basic and advanced skill training for new Soldiers; exercise command and control; provide for public safety and security; provide sound stewardship of installation resources and the environment; provide services/programs to enable readiness; execute community and family support services and programs; and maintain and improve installation infrastructure.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
						(\$000)					
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. PROJECT TITLE Company Operations Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14185	7. PROJECT NUMBER 77303		8. PROJECT COST (\$000) Approp 71,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						52,164
14185 Company Operations Facilities		m2 (SF)	15,450 (166,300)		2,830	(43,724)
14179 Canopy for Covered Hardstand		m2 (SF)	3,037 (32,690)		1,145	(3,478)
00000 Cybersecurity Measures		LS	--		--	(750)
00000 Special Foundations		LS	--		--	(3,471)
Sustainability/Energy Measures		LS	--		--	(741)
SUPPORTING FACILITIES						11,479
Electric Service		LS	--		--	(1,727)
Water, Sewer, Gas		LS	--		--	(1,127)
Paving, Walks, Curbs And Gutters		LS	--		--	(6,001)
Storm Drainage		LS	--		--	(573)
Site Imp(1,371) Demo()		LS	--		--	(1,371)
Information Systems		LS	--		--	(680)
ESTIMATED CONTRACT COST						63,643
CONTINGENCY (5.00%)						3,182
SUBTOTAL						66,825
SUPV, INSP & OVERHEAD (5.70%)						3,809
TOTAL REQUEST						70,634
TOTAL REQUEST (ROUNDED)						71,000
INSTALLED EQT-OTHER APPROP						(1,304)
10. Description of Proposed Construction Construct a standard design Company Operations Facility, (COF). Project includes administrative module, readiness module, covered hardstand, loading/service aprons, special foundations, building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection. Supporting facilities include site development, upgrades and repairs to roads, intersection improvements, intersection signalization, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage, and site improvements. Heating and air conditioning will be provided by standalone systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 1,460 kW/415 Tons).						
11. REQ: 265,316 m2		ADQT: 179,095 m2		SUBSTD: NONE		
PROJECT: Construct a Company Operations Facility (COF) at Fort Carson, Colorado. (Current Mission)						
REQUIREMENT: This project is required to provide the operational and secure storage						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
--------------------------	--	----------------------------

3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Company Operations Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14185	7. PROJECT NUMBER 77303	8. PROJECT COST (\$000) Approp 71,000
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REQUIREMENT: (CONTINUED)
needs to support the units stationed at Butts Army Air Field (BAAF). None of the aircraft maintenance hangars include Company Operations space for these units. This project completes the build out of BAAF and will be located adjacent to the hangars.

CURRENT SITUATION: There are no company operations facilities on Butts Army Airfield. The company operations space currently available for the CAB is 1960s era construction. These facilities are undersized and barely functional. The COFs are located 8 miles from the Airfield. Existing facilities are fully utilized by other units.

IMPACT IF NOT PROVIDED: If this project is not provided, Fort Carson will not have adequate permanent facilities to support the units stationed at BAAF. Lack of adequate COFs will adversely impact the readiness of affected companies to train and deploy. The extended distance between the COFs will continue to hamper efficiency and reduce aircraft maintenance productivity on a daily basis.

ADDITIONAL: Utility connections are required to electric, natural gas, water and wastewater systems. In the event of a future Utilities Privatization (UP) action, the Army intends to have the electric, natural gas, water and wastewater UP System Owner(s) make and own the necessary connections up to the facility disconnect or other defined point of demarcation. Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	NOV 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	JAN 2020
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Adapt-build	

(2) Basis:

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

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Company Operations Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14185	7. PROJECT NUMBER 77303	8. PROJECT COST (\$000) Approp 71,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(c) Percentage of Design utilizing Standard Design ...	100
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	1,336
(b) All Other Design Costs.....	573
(c) Total Design Cost.....	1,909
(d) Contract.....	1,336
(e) In-house.....	573
(4) Construction Contract Award.....	MAY 2020
(5) Construction Start.....	JUL 2020
(6) Construction Completion.....	DEC 2022

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>
Intrusion Detection (IDS)	OPA	2021	190
Access Contro; (ESS)	OPA	2021	200
Info Sys - ISC	OPA	2021	914
Total			1,304

Installation Engineer: Phone Number: (719) 526-4265

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Georgia		Fort Gordon (IMCOM)				19
	88725	Cyber Instructional Fac (Admin/Command)	107,000	107,000	N	21
		Subtotal Fort Gordon Part I	\$ 107,000	107,000		
		Hunter Army Airfield (IMCOM)				25
	88410	Hunter Army Airfield Aircraft Maintenance Hangar	62,000	62,000	C	27
		Subtotal Hunter Army Airfield Part I	\$ 62,000	62,000		
		* TOTAL MCA FOR Georgia	\$ 169,000	169,000		

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1. COMPONENT ARMY	FY 2020 MILITARY CONSTRUCTION PROGRAM									2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Gordon Georgia			4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 0.91		
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 2018	2019	5561	3345	884	4600	8	190	2612	10113	29,332	
B. END FY 2024	2137	5619	3523	902	4450	3	190	2612	10207	29,643	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 23,131 ha (57,157 AC)											
B. INVENTORY TOTAL AS OF 31 DEC 2018..... 5,629,042											
C. AUTHORIZATION NOT YET IN INVENTORY..... 587,497											
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM..... 107,000											
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM..... 59,000											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 85,000											
G. REMAINING DEFICIENCY..... 2,127,184											
H. GRAND TOTAL..... 8,594,723											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE PROJECT TITLE SCOPE/UM							(\$000)		START COMPLETE		
17136 (Admin/Command) Cyber Instructional Fac							235,367.00/SF(21866.30/m2)		107,000 11/2017 02/2020		
TOTAL							107,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE PROJECT TITLE							(\$000)				
A. INCLUDED IN THE FY 2021 PROGRAM:											
72121 Adv Individual Training Barracks Cplx, P							59,000				
TOTAL							59,000				
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY):											
17136 Cyber Instructional Facility (Classrooms)							85,000				
TOTAL							85,000				
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							627,685				
10. MISSION OR MAJOR FUNCTIONS:											
Fort Gordon has numerous tenant units with diverse missions. The major tenant is the U.S. Army Signal Corps. Fort Gordon has the largest information technology and communications training school in the Armed Forces. It is also home to the U.S. Army Cyber Command, the Southeast (SE) Regional Medical Command, the SE Regional Veterinary Command, the SE Regional Dental Command, the 93rd Signal Brigade, the Gordon Regional Security Operations Center - one of three Joint Continental United States (CONUS)-based intelligence platforms, the 513th Military Intelligence Brigade (MI Bde) - theater-level intelligence and security, and Reserve/National Guard units.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Gordon Georgia				4. PROJECT TITLE Cyber Instructional Fac (Admin/Command)		
5. PROGRAM ELEMENT 35251A		6. CATEGORY CODE 17136	7. PROJECT NUMBER 88725		8. PROJECT COST (\$000) Approp 107,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						84,887
17136 Automation-Aided Instruct Bldg		m2 (SF)	21,866 (235,367)		3,299	(72,142)
00000 Cybersecurity Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(1,443)
Antiterrorism Measures		LS	--		--	(1,083)
Building Information Systems		LS	--		--	(9,469)
SUPPORTING FACILITIES						11,405
Electric Service		LS	--		--	(2,296)
Water, Sewer, Gas		LS	--		--	(1,188)
Steam/Chilled Water Distribution		LS	--		--	(980)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,490)
Storm Drainage		LS	--		--	(932)
Site Imp(3,642) Demo()		LS	--		--	(3,642)
Information Systems		LS	--		--	(464)
Antiterrorism Measures		LS	--		--	(413)
ESTIMATED CONTRACT COST						96,292
CONTINGENCY (5.00%)						4,815
SUBTOTAL						101,107
SUPV, INSP & OVERHEAD (5.70%)						5,763
TOTAL REQUEST						106,870
TOTAL REQUEST (ROUNDED)						107,000
INSTALLED EQT-OTHER APPROP						(41,927)
10. Description of Proposed Construction Construct a Cyber Instructional Facility. Project includes a standard design secret level automation-aided instructional area, a standard design secret level command and control Facility, secure building information systems, and fire detection, protection and alarm systems, Intrusion Detection System (IDS) and Closed Circuit TV (CCTV) installation, Energy Monitoring Control Systems (EMCS) connection. Building information systems and antiterrorism measures for this project are unique in nature and not included in the unit cost of the building. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, secure information systems, landscaping and signage. Heating and air conditioning will be provided by connection to the existing energy plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 3 buildings at Fort Gordon, GA (Total 14,497 m2/156,048 SF). Air Conditioning (Estimated 1,147 kW/326 Tons).						
11. REQ: 28,378 m2		ADQT: NONE		SUBSTD: 15,396 m2		
PROJECT: Construct a Cyber Instructional Facility at Fort Gordon, GA. (New Mission)						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Gordon Georgia			4. PROJECT TITLE Cyber Instructional Fac (Admin/Command)		
5. PROGRAM ELEMENT 35251A	6. CATEGORY CODE 17136	7. PROJECT NUMBER 88725	8. PROJECT COST (\$000) Approp 107,000		
<p><u>REQUIREMENT:</u> This project is required to provide the Signal School Commandant and Staff as well as Cyber Center of Excellence (CoE) faculty and staff instructional secret level space. This facility is required to serve the Cyber CoE training and education requirements and provide operational secret level space to support preparation of doctrine and training support publications, and unified training and modernization efforts for cyberspace operations, electronic warfare, cyber electromagnetic activity, and cyber-related signals intelligence.</p> <p><u>CURRENT SITUATION:</u> Currently training and operations functions for cyber, signal, and electronic warfare take place in buildings constructed 40 to 50 years ago. Adequate space is not available to support future training loads or to support programs of instruction changes driven by advances in technology. Most of these buildings have had minimal repair and maintenance efforts invested in them since they were built. Electrical and HVAC systems within these facilities do not adequately serve future electrical power and cooling demand to meet mission requirements resulting in frequent electrical failures and very high room temperatures. There are very limited amount of classroom and operational space with secret capability with the requirement for secret facilities increasing. These current facilities have no access to the Cyber Weapons Systems via the Operational Network and Data Center which operate at the Top Secret/Sensitive Compartmented Information (TS/SCI) level. This project is required now because the existing facilities, in their current state, are inadequate to provide secret level command and control operations, instruction, and exercises to meet the cyber mission force (Cyber, Signal, and Electronic Warfare branches) requirements.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, Cyber CoE will be forced to cancel or seek to relocate the planned secret level technical training and operations portions of Cyber and Signal instruction; the availability of sufficient secret level space for these activities in any other centralized location is questionable. This will further degrade and delay the mission readiness of ARCYBER Cyber Mission Force (CMF), Cyber Protection, and National and Combat Mission Teams. The Army will continue to struggle to train and to develop cyber warriors to peak technological proficiency in obsolete and failed facilities, few of which meet secret level standards. The deficiencies that exist in the various building systems will hamper and in some cases prevent this learning process, consequently holding the Army back from reaching its goal of having the world's most technologically capable Cyber Operations workforce. The vulnerabilities in the nation's information systems, communication systems, and other critical infrastructure systems will continue to be exploited by both known and unknown enemies, and the technological and industrial advancements being made by both government agencies and private companies along with the unforeseen manipulation of these complex and complicated systems will continue to present valid threats.</p> <p><u>ADDITIONAL:</u> Utility connections are required to privatized electric, natural gas, water and wastewater systems. The Army intends to have the electric, natural gas, water and wastewater systems Utilities Privatization System Owner(s) make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant</p>					

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Gordon Georgia	4. PROJECT TITLE Cyber Instructional Fac (Admin/Command)
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5. PROGRAM ELEMENT 35251A	6. CATEGORY CODE 17136	7. PROJECT NUMBER 88725	8. PROJECT COST (\$000) Approp 107,000
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ADDITIONAL: (CONTINUED)
Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	NOV 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	FEB 2020
(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 Gordon	
(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.....	6,163
(b) All Other Design Costs.....	1,540
(c) Total Design Cost.....	7,703
(d) Contract.....	6,163
(e) In-house.....	1,540
 (4) Construction Contract Award.....	JUN 2020
 (5) Construction Start.....	AUG 2020
 (6) Construction Completion.....	OCT 2022

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Gordon Georgia	4. PROJECT TITLE Cyber Instructional Fac (Admin/Command)
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5. PROGRAM ELEMENT 35251A	6. CATEGORY CODE 17136	7. PROJECT NUMBER 88725	8. PROJECT COST (\$000) Approp 107,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

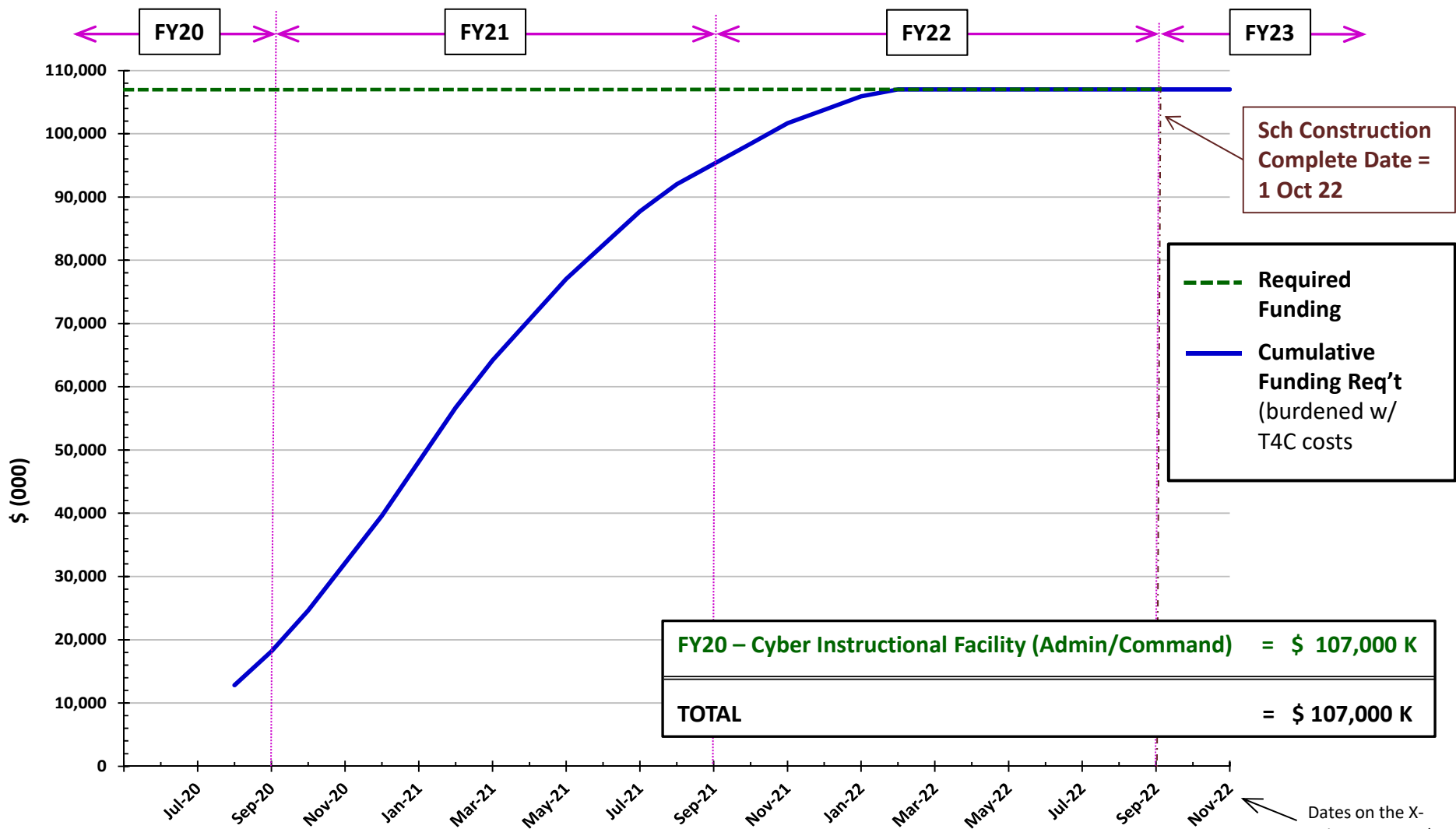
<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
IDS, CCTV, Security Equipment	OPA	2021	2,077
Cyber Security Equipement	OPA	2021	4,205
Info Sys - ISC	OPA	2021	5,385
Info Sys - PROP	OPA	2021	30,260
		Total	<u>41,927</u>

Installation Engineer: Phone Number: 706-791-3225



Work In Place (WIP) Curve – Fort Gordon Cyber Instructional Facility (Admin / Command)

Full Authorization = \$107,000 K ^{/1} / Sch Award Date = 30 Jun 20 ^{/2} 1 March 2019



Note 1: WIP is based on FY20 Cyber Instructional Facility (Admin / Command) (\$107,000 K) per the FY20 Budget Submission

Note 2: Notice to Proceed (NTP) to be issued 1 Aug 20

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1. COMPONENT ARMY	FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Hunter Army Airfield Georgia				4. COMMAND US Army Forces Command				5. AREA CONSTRUCTION COST INDEX 0.82		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2018	701	3577	378	0	0	0	86	259	573	5,574
B. END FY 2024	689	3653	369	0	0	0	86	259	594	5,650
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 2,403 ha (5,937 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							1,960,086			
C. AUTHORIZATION NOT YET IN INVENTORY.....							0			
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							62,000			
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							0			
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0			
G. REMAINING DEFICIENCY.....							466,277			
H. GRAND TOTAL.....							2,488,363			
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:										
CAT							COST		DESIGN STATUS	
CODE	PROJECT TITLE			SCOPE/UM			(\$000)	START	COMPLETE	
21110	Aircraft Maintenance Hangar			128,000.00/SF(11891.58/m2)			62,000	11/2018	09/2019	
TOTAL							62,000			
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY							COST			
CODE	PROJECT TITLE						(\$000)			
A. INCLUDED IN THE FY 2021 PROGRAM: NONE										
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE										
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							181,831			
10. MISSION OR MAJOR FUNCTIONS:										
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:										
							(\$000)			
A. AIR POLLUTION							0			
B. WATER POLLUTION							0			
C. OCCUPATIONAL SAFETY AND HEALTH							0			

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Hunter Army Airfield Georgia (Fort Stewart)				4. PROJECT TITLE Aircraft Maintenance Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21110	7. PROJECT NUMBER 88410		8. PROJECT COST (\$000) Approp 62,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						46,724
21110 Aircraft Maintenance Hangar AAB		m2 (SF)	11,892 (128,000)		3,391	(40,320)
21470 POL Storage Bldg		m2 (SF)	18.58 (200)		2,586	(48)
21470 Hazardous Waste Storage Bldg		m2 (SF)	18.58 (200)		2,586	(48)
44222 GSE Storage Shed		m2 (SF)	278.71 (3,000)		1,639	(457)
44222 Mobile Shop Covered Storage Shed		m2 (SF)	185.81 (2,000)		1,763	(328)
Total from Continuation page(s)						(5,523)
SUPPORTING FACILITIES						9,585
Electric Service		LS	--		--	(1,627)
Water, Sewer, Gas		LS	--		--	(2,764)
Paving, Walks, Curbs And Gutters		LS	--		--	(860)
Storm Drainage		LS	--		--	(527)
Site Imp(3,470) Demo(71)		LS	--		--	(3,541)
Information Systems		LS	--		--	(266)
ESTIMATED CONTRACT COST						56,309
CONTINGENCY (5.00%)						2,815
SUBTOTAL						59,124
SUPV, INSP & OVERHEAD (5.70%)						3,370
TOTAL REQUEST						62,494
TOTAL REQUEST (ROUNDED)						62,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design Aircraft Maintenance Hangar for rotary wing aircraft. Work includes an aircraft hangar, associated maintenance shops, administrative space, parts and tool storage, a hazardous materials storage facility, Petroleum, Oil, Lubricant (POL) Storage, Ground Support Equipment (GSE) enclosed storage building, Mobile Shop covered storage shed, hangar access apron, aircraft washing apron with wash access apron, water supply building, storage yard, cyber security, building information systems, fire protection and alarm systems. Project also includes Industrial Control System (ICS) Cyber Security, and Intergraded Commercial Intrusion Detection System (ICIDS) installation, and Energy Monitoring Control Systems (EMCS) connections. Supporting facilities include utility services and connection (electrical, water, sanitary sewer, and natural gas), sanitary sewer lift station, water storage, fire water storage tanks with fire pumps, security lighting, airfield pavement markings, POV parking, service drives, road realignment, walks, curbs and gutters, storm drainage, information systems to include fiber optic cable service, lightning protection systems, landscaping, signage, and site improvements. Heating and air conditioning will be provided by self contained systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Hunter Army Airfield Georgia (Fort Stewart)				4. PROJECT TITLE Aircraft Maintenance Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21110	7. PROJECT NUMBER 88410		8. PROJECT COST (\$000) Approp 62,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
11370 Aircraft Washing Apron		m2 (SY)	2,926 (3,500)		193.57	(566)
11340 Hangar Access Apron		m2 (SY)	6,967 (8,333)		171.92	(1,198)
89141 Water Supply Building, Potable		m2 (SF)	74.32 (800)		1,830	(136)
11380 Storage Yard		m2 (SY)	3,799 (4,544)		127.64	(485)
00000 Cyber Security Measures		LS	--		--	(250)
Sustainability/Energy Measures		LS	--		--	(838)
Antiterrorism Measures		LS	--		--	(2,050)
					Total	5,523
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 1 building at Fort Stewart, GA (Total 523 m2/5,631 SF). Air Conditioning (Estimated 3,116 kW/886 Tons).						
11. REQ: 102,625 m2 ADQT: 26,356 m2 SUBSTD: 28,734 m2						
PROJECT: Construct an Aircraft Maintenance Hangar at Hunter Army Airfield, Fort Stewart, Georgia. (Current Mission)						
REQUIREMENT: This project is required to provide a rotary-wing hangar to support the Combat Aviation Brigade (CAB) at Hunter Army Airfield (HAAF). This will replace modular and temporary relocatable facilities. They have been in service since 2006 and are occupied by air operations, aviation company operations facilities, aviation support company operations facilities, and arms vaults.						
CURRENT SITUATION: Currently, the lack of adequate aviation maintenance facilities on HAAF to has dictated the use of varying facility assignments. Aircraft unit maintenance is conducted in hangar building 850 that was constructed in 1954 as a fixed wing B47 aircraft hangar. Two Combat Aviation Battalions (CAB) share this facility. This facility has not received any major upgrade of the electrical and mechanical systems to meet current rotary wing aircraft maintenance requirements. Workarounds are scheduled so as not to overload the existing electrical system. Portable fans and heaters are used to improve the working environment to the best extent possible. Modular temporary relocateable facilities brought on site in 2006 are in use on an interim basis to provide limited provisional accommodations for company level administrative functions for the flight companies' and support company's operation functions as well as arms storage. These facilities are undersized and have exceeded their intended 5 year useful life.						
IMPACT IF NOT PROVIDED: If this project is not provided, it will have a negative impact on unit readiness. With the lack of adequate operations and aircraft maintenance facilities to accommodate the CAB, continued utilization of the existing substandard modular facilities, antiquated facilities, overcrowded facilities, and/or facilities in remote locations will be required. Working under these conditions could impact readiness, have an adverse impact on Soldier morale and possibly retention.						
ADDITIONAL: Utility connections are required to a privatized electric system. The Army intends to have the electric Utilities Privatization System Owner make and own the necessary connections up to the facility service disconnect or other defined point of						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Hunter Army Airfield Georgia (Fort Stewart)	4. PROJECT TITLE Aircraft Maintenance Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21110	7. PROJECT NUMBER 88410	8. PROJECT COST (\$000) Approp 62,000
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ADDITIONAL: (CONTINUED)
demarcation. Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	NOV 2018
(b) Percent Complete as of January 2019.....	<u>15.00</u>
(c) Date 35% Designed.....	FEB 2019
(d) Date Design Complete.....	<u>SEP 2019</u>
(e) Parametric Cost Estimating Used to Develop Costs..	<u>YES</u>
(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 Carson	
(c) Percentage of Design utilizing Standard Design ...	<u>80</u>
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	
(a) Production of Plans and Specifications.....	(\$000) 2,973
(b) All Other Design Costs.....	<u>743</u>
(c) Total Design Cost.....	<u>3,716</u>
(d) Contract.....	<u>2,973</u>
(e) In-house.....	<u>743</u>
(4) Construction Contract Award.....	<u>JAN 2020</u>
(5) Construction Start.....	<u>MAR 2020</u>

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Hunter Army Airfield Georgia (Fort Stewart)	4. PROJECT TITLE Aircraft Maintenance Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21110	7. PROJECT NUMBER 88410	8. PROJECT COST (\$000) Approp 62,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(6) Construction Completion..... MAR 2022

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: 912.767.4584

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Hawaii	92340	Fort Shafter (IMCOM) Command and Control Facility, Incr 5	0	60,000	C	33 35
		Subtotal Fort Shafter Part I	\$ 0	60,000		
		* TOTAL MCA FOR Hawaii	\$ 0	60,000		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019			
3. INSTALLATION AND LOCATION Fort Shafter Hawaii			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 2018		2299	3476	3354	16	19	1	23	26	2888	12,102	
B. END FY 2024		2289	3451	3359	16	16	1	23	26	2883	12,064	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA.....		482 ha		(1,191 AC)								
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							1,619,854					
C. AUTHORIZATION NOT YET IN INVENTORY.....							519,338					
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							0					
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							0					
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0					
G. REMAINING DEFICIENCY.....							2,516,636					
H. GRAND TOTAL.....							4,655,828					
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE				
14190	Command and Control Facility, Incr 5	241,693.00/SF(22454.00/m2)				60,000	05/2012	10/2015				
TOTAL						60,000						
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE					(\$000)						
A. INCLUDED IN THE FY 2021 PROGRAM: NONE												
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							636,050					
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					

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Shafter Hawaii				4. PROJECT TITLE Command and Control Facility, Incr 5		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 92340		8. PROJECT COST (\$000) Approp 60,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						286,328
14190 Command & Control Fac (C2F)		m2 (SF)	22,454 (241,693)		9,419	(211,497)
85218 Parking Garage, Multistoried		SP	916 --		38,563	(35,324)
14190 SCIF ODNI Compliance		LS	--		--	(5,244)
81320 Substation		kVA(KVA)	40,000 (40,000)		225.00	(9,000)
81160 Redundant Power Generators		EA	6 --		2250000	(13,500)
Total from Continuation page(s)						(11,763)
SUPPORTING FACILITIES						44,247
Electric Service		LS	--		--	(5,498)
Water, Sewer, Gas		LS	--		--	(16,560)
Steam/Chilled Water Distribution		LS	--		--	(3,203)
Paving, Walks, Curbs And Gutters		LS	--		--	(3,912)
Storm Drainage		LS	--		--	(1,965)
Site Imp(11,779) Demo()		LS	--		--	(11,779)
Information Systems		LS	--		--	(1,330)
ESTIMATED CONTRACT COST						330,575
CONTINGENCY (5.00%)						16,529
SUBTOTAL						347,104
SUPV, INSP & OVERHEAD (6.50%)						22,562
TOTAL REQUEST						369,666
TOTAL REQUEST (ROUNDED)						370,000
INSTALLED EQT-OTHER APPROP						(15,740)
10. Description of Proposed Construction This is an incrementally funded project. Congress authorized the project for \$311.4M in FY2015 and increased it to \$370.0M in FY2018. The first increment of \$85M was appropriated in FY2015 (PN70668), the second of \$40M in FY2017 (PN76593), the third of \$90M in FY2018 (PN58857), the fourth of \$105M in FY2019 (PN76595), and this request is for the fifth funding increment of \$60M. A reprogramming action will be necessary to fund the redundant power generators, cyber security measures and cost increases not anticipated since the prior Congressional authorization. Construct Command & 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. Construct redundant power generators to provide backup power to the facility and its critical command and control systems in the event of the loss of commercial power. Construction is in compliance with Intelligence Community directives including cyber security measures. Construction also includes special foundations, 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. Increased building Antiterrorism/Force Protection (AT/FP) measures are included for the secure operations 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						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Shafter Hawaii				4. PROJECT TITLE Command and Control Facility, Incr 5		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14190	7. PROJECT NUMBER 92340		8. PROJECT COST (\$000) Approp 60,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
89120 Building Information		LS	--	--	(6,900)	
00000 Cyber Security Measures		LS	--	--	(3,000)	
Sustainability/Energy Measures		LS	--	--	(1,863)	
					Total 11,763	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
conditioning will be provided by connection to the central utility plant built previously for this project. Access for individuals with disabilities will be provided. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 4,220 kW/1,200 Tons).						
11. REQ: 33,445 m2 ADQT: 2,323 m2 SUBSTD: 18,581 m2						
PROJECT: Construct a Command and Control Facility Complex at Fort Shafter, Hawaii. (Current Mission)						
REQUIREMENT: The Department of the Army has directed that US Army Pacific (USARPAC) transform into an Operational, Expeditionary Army Service Component Command to support the Pacific Command Combatant Commander (COCOM). This Operational Headquarters project supports the increased scope for size and capability needed for the 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 WWII 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 in a continuous state of disrepair. Existing electrical, mechanical, and communications infrastructure facilities are aged, failing and do not adequately support the Command's operational requirements. Existing facilities will be demolished under a separate project, while some may be retained due to their historical significance.						
IMPACT IF NOT PROVIDED: If this project is not provided USARPAC will continue to operate inefficiently in separate dilapidated buildings and be unable to fully realize the capabilities demanded by Army Transformation for the Army headquarters.						
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)						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Shafter Hawaii	4. PROJECT TITLE Command and Control Facility, Incr 5
--	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 92340	8. PROJECT COST (\$000) Approp 60,000
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ADDITIONAL: (CONTINUED)
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.

	FY2015 (\$000)	FY2017 (\$000)	FY2018 (\$000)	FY2019 (\$000)	FY2020 (\$000)
Authorization	\$311,400	\$0	\$370,000	\$0	\$0
Authorization of Appropriation	\$85,000	\$40,000	\$90,000	\$105,000	\$60,000
Appropriation	\$85,000	\$40,000	\$90,000	\$105,000	\$60,000

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	MAY 2012
(b) Percent Complete as of January 2019.....	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:	
(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

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Shafter Hawaii	4. PROJECT TITLE Command and Control Facility, Incr 5
--	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14190	7. PROJECT NUMBER 92340	8. PROJECT COST (\$000) Approp 60,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(5) Construction Start.....	APR 2017
(6) Construction Completion.....	MAY 2021

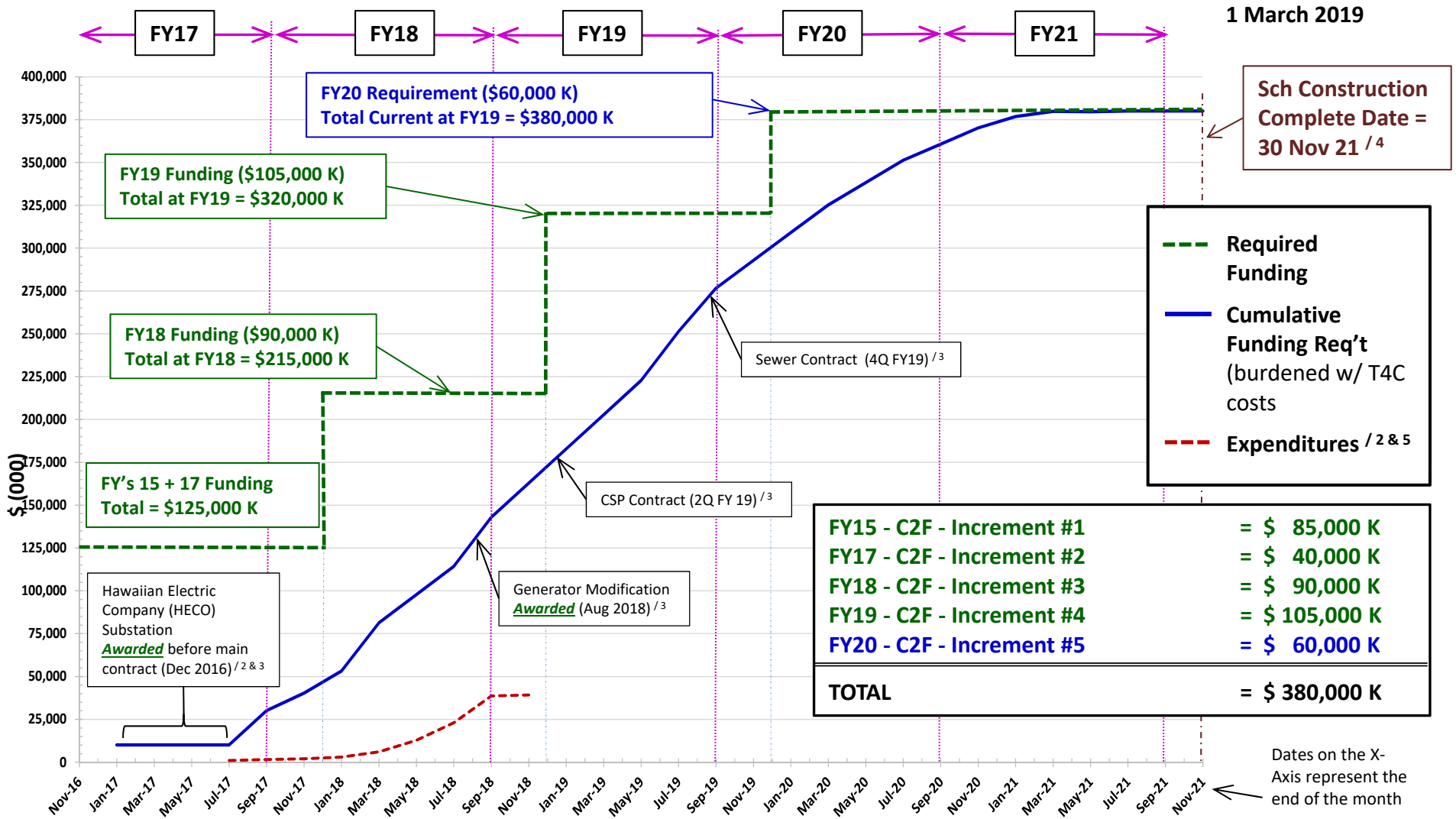
B. Equipment associated with this project which will be provided from other appropriations:

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
IDS/Advantor System	OPA	2020	3,142
CCTV System	OPA	2020	2,265
Access Control System	OPA	2020	5,749
Info Sys - ISC	OPA	2021	1,812
Info Sys - PROP	OPA	2021	2,772
		Total	15,740

Installation Engineer: Phone Number: 808-656-1373

Work In Place (WIP) Curve ^{/1} – Fort Shafter Command & Control Facility (C2F)

Full Authorization = \$370,000 K / Award Date – 28 Sep 17 ^{/4}



- Note 1: The funding curve is based on Contract Award for the main building with Generator Modification and includes estimates for remaining contracts
- Note 2: HECO needed funds "in-hand" before they could present sub-station plan to the Public Utility Commission prior to starting execution (6-9 month process)
- Note 3: These contracts have been, or will be, awarded separately from the main contract – requires full funding available at time of award (per FAR requirements).
- Note 4: Main facility contract Notice to Proceed (NTP) was issued 30 Nov 17 – construction duration = 4 years
- Note 5: Delays in FY14 C2F Operations Facility project (adjacent site) affected construction sequencing of this project, reducing expenditures

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Kentucky		Fort Campbell (IMCOM)				41
	69347	General Purpose Maintenance Shop	51,000	51,000	C	43
	71725	Automated Infantry Platoon Battle Course	7,100	7,100	C	47
	78217	Easements	3,200	3,200	C	50
			-----	-----		
		Subtotal Fort Campbell Part I	\$ 61,300	61,300		
		* TOTAL MCA FOR Kentucky	\$ 61,300	61,300		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM								2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 0.92		
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 2018		3683	22810	2876	50	319	1	142	511	6867	37,259	
B. END FY 2024		3710	22948	2980	43	305	0	142	576	5852	36,556	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA..... 44,343 ha (109,573 AC)												
B. INVENTORY TOTAL AS OF 31 DEC 2018..... 10,297,835												
C. AUTHORIZATION NOT YET IN INVENTORY..... 1,694,027												
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM..... 61,300												
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM..... 0												
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0												
G. REMAINING DEFICIENCY..... 2,952,585												
H. GRAND TOTAL..... 15,005,747												
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:												
CAT								COST	DESIGN STATUS			
CODE	PROJECT TITLE	SCOPE/UM					(\$000)	START	COMPLETE			
21885	General Purpose Maintenance Shop	123,569.00/SF(11479.93/m2)					51,000	10/2017	10/2019			
	Automated Infantry Platoon Battle											
17897	Course	6.00/FP(6.00/FP)					7,100	03/2016	10/2019			
92110	Easements						3,200					
							TOTAL	61,300				
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY								COST				
CODE	PROJECT TITLE						(\$000)					
A. INCLUDED IN THE FY 2021 PROGRAM: NONE												
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							1,040,402					
10. MISSION OR MAJOR FUNCTIONS:												
Support and train an Airborne (Air Assault) Division, the 160th Special Operations Aviation Regiment, 5th Special Forces Group, and other non-divisional support units. Ensure the most efficient utilization of resources to operate the installation and discharge the Fort Campbell area support mission. Ensure that Fort Campbell is prepared for mobilization. Provide command and control, and prepare designated units to rapidly deploy worldwide for the performance of combat, combat support, and combat service support missions as assigned.												
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:												
							(\$000)					
A. AIR POLLUTION							0					
B. WATER POLLUTION							0					
C. OCCUPATIONAL SAFETY AND HEALTH							0					

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. PROJECT TITLE General Purpose Maintenance Shop		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21885	7. PROJECT NUMBER 69347		8. PROJECT COST (\$000) Approp 51,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						40,285
21885 General Purpose Maint Shop		m2 (SF)	11,480 (123,569)		2,944	(33,801)
21865 POL Storage Building		m2 (SF)	111.48 (1,200)		2,015	(225)
85210 Organizational Vehicle Parking		m2 (SY)	42,519 (50,852)		110.63	(4,704)
00000 Cyber Security Measures		LS	--		--	(500)
Sustainability/Energy Measures		LS	--		--	(667)
Building Information Systems		LS	--		--	(388)
SUPPORTING FACILITIES						5,345
Electric Service		LS	--		--	(1,195)
Water, Sewer, Gas		LS	--		--	(856)
Paving, Walks, Curbs And Gutters		LS	--		--	(629)
Storm Drainage		LS	--		--	(1,169)
Site Imp(1,257) Demo()		LS	--		--	(1,257)
Information Systems		LS	--		--	(239)
ESTIMATED CONTRACT COST						45,630
CONTINGENCY (5.00%)						2,282
SUBTOTAL						47,912
SUPV, INSP & OVERHEAD (5.70%)						2,731
TOTAL REQUEST						50,643
TOTAL REQUEST (ROUNDED)						51,000
INSTALLED EQT-OTHER APPROP						(1,174)
10. Description of Proposed Construction Construct a General Purpose Maintenance Shop. Project includes general purpose maintenance shop with open storage area; Petroleum, Oil, and Lubricant (POL) storage building; and organizational vehicle parking. Project also includes building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection. Heating and air conditioning will be provided by self-contained systems. 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, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 387 kW _r /110 Tons).						
11. REQ: 18,122 m2		ADQT: 6,640 m2		SUBSTD: 11,179 m2		
PROJECT: Construct a General Purpose Maintenance Shop at Fort Campbell, Kentucky. (Current Mission)						
REQUIREMENT: The Logistics Readiness Center (LRC) requires a consolidated maintenance						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. PROJECT TITLE General Purpose Maintenance Shop		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21885	7. PROJECT NUMBER 69347		8. PROJECT COST (\$000) Approp 51,000	
<u>REQUIREMENT: (CONTINUED)</u>						
<p>complex to support the current generation of tactical vehicles and equipment being fielded by force modernization. The LRC maintenance mission supports the Division and numerous tenant activities at Ft. Campbell.</p> <p><u>CURRENT SITUATION:</u> The LRC maintenance function is currently dispersed in twenty-two separate buildings across the installation. The existing buildings were constructed in 1941 thru 1950 and require replacement. Operational and safety limitations involving undersized maintenance and repair space, problems with heating and lighting, lack of environmental controls, lack of adequate commercial power, lack of expansion capabilities, absence of vertical lift capabilities for new vehicles, absence of interior vehicle exhaust systems, and shortage of repair parts storage space hinder the maintenance and support of equipment. Existing facilities do not adequately support current or future requirements. The installation's maintenance mission has significantly expanded to address regeneration requirements for continuous combat operations. Installation LRC operations now require a greater degree of nested capabilities and supporting facilities that will build synergy for this vital logistics mission. The sophistication of two levels of maintenance (field and sustainment) for today's vehicles and equipment requires greater reliance on efficient, consolidated facilities, and test equipment for diagnostic evaluation and calibration. Likewise the tools and level of training required for the workforce have increased substantially. The current conditions create inefficient support maintenance operations; extend vehicle and equipment repair times; degrade the morale and productivity of skilled personnel, and adversely impact mission training and readiness. Additionally, existing facilities do not support application of equipment modification work orders, pass-back operations, new equipment fielding, left behind equipment processing, or pre-deployment training equipment set storage and maintenance.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided Army readiness will suffer as a consequence without the consolidation and replacement of the current LRC maintenance complex. Significant operational efficiencies will not be realized without this consolidated facility. The Army has significantly changed the configuration of unit equipment sets and the logistics practices and procedures to support an expeditionary force. The impact of not upgrading the installation's logistics facilities, streamlining production effectiveness, and encompassing full transformation in an efficient maintenance base for the Division perpetuates ineffective and inefficient maintenance operations. Additionally large amounts of time and manpower will continue to be expended on unnecessary movement of materiel, personnel and equipment between decentralized facilities.</p> <p><u>ADDITIONAL:</u> Utility connections are required to privatized electric, water, natural gas and wastewater systems. The Army intends to have the electric, water, natural gas and wastewater Utilities Privatization System Owner(s) make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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</p>						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Campbell Kentucky	4. PROJECT TITLE General Purpose Maintenance Shop
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21885	7. PROJECT NUMBER 69347	8. PROJECT COST (\$000) Approp 51,000
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ADDITIONAL: (CONTINUED)
 project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
 - (a) Date Design Started..... OCT 2017
 - (b) Percent Complete as of January 2019..... 35.00
 - (c) Date 35% Designed..... JAN 2019
 - (d) Date Design Complete..... OCT 2019
 - (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 Campbell
 - (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..... 3,060
 - (b) All Other Design Costs..... 1,032
 - (c) Total Design Cost..... 4,092
 - (d) Contract..... 3,060
 - (e) In-house..... 1,032

- (4) Construction Contract Award..... FEB 2020

- (5) Construction Start..... APR 2020

- (6) Construction Completion..... APR 2022

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Campbell Kentucky	4. PROJECT TITLE General Purpose Maintenance Shop
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21885	7. PROJECT NUMBER 69347	8. PROJECT COST (\$000) Approp 51,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
ICIDS	OPA	2020	8
TEMF Equipment	OPA	2020	794
Info Sys - ISC	OPA	2021	372
Total			1,174

Installation Engineer: Phone Number: 270-798-5242

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. PROJECT TITLE Automated Infantry Platoon Battle Course		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17897	7. PROJECT NUMBER 71725		8. PROJECT COST (\$000) Approp 7,100	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						5,621
17897 Auto Inf Platoon Battle Course		FP	6 --		665,627	(3,994)
17897 Range Operations Control Area		EA	1 --		204,122	(204)
17971 Range Tower		EA	800 --		353.81	(283)
17123 Classroom Building		m2 (SF)	74.32 (800)		3,809	(283)
17122 Operations/Storage Building		m2 (SF)	74.32 (800)		3,310	(246)
Total from Continuation page(s)						(611)
<u>SUPPORTING FACILITIES</u>						767
Electric Service		LS	--		--	(375)
Storm Drainage		LS	--		--	(211)
Site Imp(31) Demo(63)		LS	--		--	(94)
Information Systems		LS	--		--	(87)
ESTIMATED CONTRACT COST						6,388
CONTINGENCY (5.00%)						319
SUBTOTAL						6,707
SUPV, INSP & OVERHEAD (5.70%)						382
TOTAL REQUEST						7,089
TOTAL REQUEST (ROUNDED)						7,100
INSTALLED EQT-OTHER APPROP						(1,850)
10. Description of Proposed Construction Construct a modified standard Automated Infantry Platoon Battle Course (IPBC). Primary facilities include the IPBC, range operations control area, range tower, classroom building, operations/storage building, bleacher enclosure, covered mess, ammunition breakdown building, and latrine. Heating and air conditioning will be provided by self-contained units. Supporting facilities include electric service, site improvements, storm drainage, and information systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 1 building at Fort Campbell, KY (Total 70 m2/750 SF). Air Conditioning (Estimated 32 kW/9 Tons).						
11. REQ: 6 FP		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct an Automated Infantry Platoon Battle Course at Fort Campbell, Kentucky. (Current Mission)						
REQUIREMENT: This complex is required 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. All targets are fully automated and the event specific target scenario is computer driven and scored from the range operations center. The range						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. PROJECT TITLE Automated Infantry Platoon Battle Course		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17897	7. PROJECT NUMBER 71725		8. PROJECT COST (\$000) Approp 7,100	
<u>9. COST ESTIMATES (CONTINUED)</u>						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>						
75061 Bleacher Enclosure		EA	1 --		122,778	(123)
17139 Covered Mess		m2 (SF)	74.32 (800)		1,745	(130)
17122 Ammunition Breakdown Building		m2 (SF)	17.19 (185)		6,289	(108)
73075 Latrine		m2 (SF)	30.66 (330)		7,662	(235)
Sustainability/Energy Measures		LS	--		--	(15)
					Total	611
<u>REQUIREMENT: (CONTINUED)</u>						
operating system is fully capable of providing immediate performance feedback to the using participants.						
<u>CURRENT SITUATION:</u> Currently the Division does not have access to a standard Infantry Platoon Battle Course. This requires Infantry Company Commanders to develop training scenarios that fit the terrain on several ranges, making the teaching of tactics and the command and control of those elements during training very difficult. Current conditions do not allow for standardization within the Division. Small unit (squad and platoon) operations are one of the primary building blocks of the Division's ability to fight effectively on any battle field in any environment. Current range facilities do not provide a controlled environment at home station needed to hone platoon level skills prior to their employment on the battlefield. This training is critical and needed prior to training at the Joint Readiness Training Center (JRTC) or the National Training Center (NTC), and prior to any deployments.						
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided Infantry Commanders will continue to craft training exercises on non-standard ranges. This will adversely impact Soldier training and quality of life as units will be required to remain in the field longer to train all the tasks required for combat readiness. Units will continue to be delayed in meeting training readiness initiatives as multiple units continue to compete for rotation time on the assets available at Fort Campbell.						
<u>ADDITIONAL:</u> Utility connections are required to a privatized electric system. The Army intends to have the electric Utilities Privatization System Owner make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Campbell Kentucky	4. PROJECT TITLE Automated Infantry Platoon Battle Course
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5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17897	7. PROJECT NUMBER 71725	8. PROJECT COST (\$000) Approp 7,100
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ADDITIONAL: (CONTINUED)
and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	MAR 2016
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2019
(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: Pohakuloa Training Area	
(c) Percentage of Design utilizing Standard Design ...	85
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	404
(b) All Other Design Costs.....	151
(c) Total Design Cost.....	555
(d) Contract.....	404
(e) In-house.....	151
(4) Construction Contract Award.....	MAR 2020
(5) Construction Start.....	MAY 2020
(6) Construction Completion.....	NOV 2021

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost (\$000)
Targetry & Instrumentation	OPA	2019	1,824
Info Sys - ISC	OPA	2021	26
		Total	1,850

Installation Engineer: Phone Number: (270) 798-9700

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. PROJECT TITLE Easements		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 92110	7. PROJECT NUMBER 78217		8. PROJECT COST (\$000) Approp 3,200	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						3,063
92110 Easements Purchases/Condemnation		LS	--		--	(2,336)
91110 Land Purchases and Condemnation		LS	--		--	(403)
92110 Admin Fees		LS	--		--	(324)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						3,063
CONTINGENCY (5.00%)						153
SUBTOTAL						3,216
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						3,216
TOTAL REQUEST (ROUNDED)						3,200
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This land acquisition project will acquire real estate interests on approximately 357 acres within the primary flight approach of Campbell Army Airfield (CAAF) main runway. This critical project is needed to prevent imminent mission failure affecting training and deployment capabilities at CAAF, which is the installation's single point airfield and deployment platform. It will include acquisition of land and easements for the purpose of meeting critical airfield operations. The Secretary of the Army may acquire land for this project by purchase, exchange, donation or by other means which the Secretary of the Army determines that the interest acquired in the land is sufficient for the purposes of the project.						
11. REQ: 144 ha ADQT: NONE SUBSTD: NONE						
PROJECT: This project will purchase 320 acres of restrictive avigation easements and 37 acres of fee (clear zone) real estate underlying the Runway 05-23 approach and departure envelope (including clear zone, Accident Potential Zone I and the Approach-Departure Clearance Surface). The 37 acres within the Clear Zone of CAAF main will become Army real estate upon execution of this project and restrictive avigation easements will be gained on the remaining 320 acres.						
REQUIREMENT: In order to comply with Department of Defense Instruction, the land and easements are necessary to establish the required Clear Zone (CZ), Accident Potential Zone I (APZ I), and the Approach-Departure Clearance Surface for Runway 23 and 05 at Campbell Army Airfield (CAAF). In addition, the height of all structures at a 100 to 1 slope for a horizontal distance of 25,000 feet from the end of runway 23 must be						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Campbell Kentucky				4. PROJECT TITLE Easements		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 92110	7. PROJECT NUMBER 78217		8. PROJECT COST (\$000) Approp 3,200	
<u>REQUIREMENT: (CONTINUED)</u> controlled per Federal Aviation Regulations. This project will acquire approximately 37 acres within the Clear Zone of CAAF main runway (5-23), which is being pursued in fee (will be owned by the Army) and restrictive easements will be obtained on the remaining 320 acres located within the airfield's Accident Potential Zone (APZ 1) and the Approach Departure Clearance Surface (ADCS). These avigation easements will restrict the types of future land uses that can be placed on the subject properties and also impose restrictions on structure heights and exterior lighting. Without this project, Fort Campbell faces imminent uncontrolled development of real estate that will make the airfield unusable because of incompatible land use, resulting in mission failure. <u>CURRENT SITUATION:</u> The primary approach of CAAF is from the northeast on Runway 23 due to prevailing winds. If the approach is made from the southwest on Runway 05 instead of Runway 23, it requires a cease-fire of military reservation training on the installation ranges. Without restrictions on the real estate sought in this project, air operations will be against prevailing winds for 9 months of the year and significantly hamper training on range land. This primary approach on Runway 23 is over the tracts of land sought under this project. There are presently no development restrictions on the tracts of land contained in the zones mentioned above. These parcels are within Christian County, KY, which does not have zoning controls within the County. Only community good will has kept major infractions from occurring to date. Additionally, the primary approach of CAAF is located directly over a major interchange (I24/US41A). This interchange is highly desirable for high-intensity commercial development. Over the past several years, utilities have been extended into some of these areas and further development is being discussed and anticipated. Uncontrolled development of these lands will significantly impact Fort Campbell's airfield and result in mission failure. These properties fall within the most critical portions of the flight approach of CAAF main runway and are necessary to ensure the continued mission at Fort Campbell. <u>IMPACT IF NOT PROVIDED:</u> Uncontrolled development in the CZ, APZ I, and Approach-Departure Clearance areas will seriously affect aviation operations at CAAF. Without the acquisition of these properties, the life and safety of both the community and aircrew will be in jeopardy with air operations over ever-developing and populated areas. This project will finalize acquisition of remaining easements in order to close the "holes" in the overall approach/departure envelope. If funding and authorization are not provided, aircraft operations and mission execution capabilities will be seriously jeopardized, as well as making the approach non-compliant with current FAA and Army regulations. Our forced compliance with Federal Aviation Regulations, Department of Defense Instructions, Noise Control Act of 1972 and the Quiet Communities Act of 1978 could eventually make the airfield unusable due to incompatible land use in proximity to the airfield. Loss of the airfield would make Fort Campbell's mission accomplishment impossible.						
Installation Engineer: Phone Number: 270-798-5242						

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Massachusetts		Soldier Systems Ctr (Natick) (IMCOM)				55
	81678	Human Engineering Lab	50,000	50,000	C	57
		Subtotal Soldier Systems Ctr (Natick) Part I	\$ 50,000	50,000		
		* TOTAL MCA FOR Massachusetts	\$ 50,000	50,000		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Soldier Systems Ctr (Natick) Massachusetts				4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.29		
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 2018		30	55	715	0	0	0	0	31	626	1,457
B. END FY 2024		32	54	718	0	0	0	0	31	821	1,656
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 37 ha (91 AC)											
B. INVENTORY TOTAL AS OF 31 DEC 2018.....										522,674	
C. AUTHORIZATION NOT YET IN INVENTORY.....										25,600	
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....										50,000	
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....										0	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										74,377	
H. GRAND TOTAL.....										672,651	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE		
31050	Human Engineering Lab				80,600.00/SF(7487.98/m2)		50,000	02/2018	02/2020		
TOTAL							50,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2021 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							153,147				
10. MISSION OR MAJOR FUNCTIONS:											
The U.S. Army Soldiers Systems Center (SSC) is a military research complex and installation charged with the research and development (including fielding and sustainment) of food, clothing, shelters, airdrop systems, and other service member support items for the U.S. armed forces. The installation includes activities from all military services and provides for cooperation and collaboration across services as well as with academic, industrial, and other governmental agencies. The SSC includes research and development of materials (textiles, combat meals), advanced technologies and human performance under simulated environmental extremes (altitude, heat, cold, wind, etc.).											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Soldier Systems Ctr (Natick) Massachusetts				4. PROJECT TITLE Human Engineering Lab		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 31050	7. PROJECT NUMBER 81678		8. PROJECT COST (\$000) Approp 50,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						41,453
31050 Human Engineering Lab		m2 (SF)	7,488 (80,600)		4,971	(37,222)
81160 Redundant Power		LS	--		--	(223)
00000 Cybersecurity Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(744)
Antiterrorism Measures		LS	--		--	(1,574)
Building Information Systems		LS	--		--	(940)
SUPPORTING FACILITIES						3,299
Electric Service		LS	--		--	(608)
Water, Sewer, Gas		LS	--		--	(271)
Paving, Walks, Curbs And Gutters		LS	--		--	(798)
Storm Drainage		LS	--		--	(238)
Site Imp(1,160) Demo(142)		LS	--		--	(1,302)
Information Systems		LS	--		--	(82)
ESTIMATED CONTRACT COST						44,752
CONTINGENCY (5.00%)						2,238
SUBTOTAL						46,990
SUPV, INSP & OVERHEAD (5.70%)						2,678
TOTAL REQUEST						49,668
TOTAL REQUEST (ROUNDED)						50,000
INSTALLED EQT-OTHER APPROP						(21,358)
10. Description of Proposed Construction Construct a Human Engineering Laboratory. Project includes the Human Engineering Lab, redundant power, building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, Video Teleconferencing (VTC) systems, video surveillance and security systems and separate video surveillance of laboratory test areas and Utility Monitoring Control Systems (UMCS) connections. Building information systems and antiterrorism measures for this project are unique in nature and not included in the unit cost of the building. Supporting facilities include site development, utilities and connections (electrical service, water, sewer, and gas), lighting, paving, walks, curbs, storm drainage, haul and disposal of excess soil, information systems, landscaping, and signage. Heating and air conditioning will be provided by self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 2 buildings at Soldier System Center, MA (Total 644 m2/6,930 SF). Air Conditioning (Estimated 879 kW/250 Tons).						
11. REQ: 12,193 m2		ADQT: 4,705 m2		SUBSTD: NONE		

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Soldier Systems Ctr (Natick) Massachusetts				4. PROJECT TITLE Human Engineering Lab		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 31050	7. PROJECT NUMBER 81678		8. PROJECT COST (\$000) Approp 50,000	
<p><u>PROJECT:</u> Construct a Human Engineering Laboratory at Natick, Massachusetts. (Current Mission)</p> <p><u>REQUIREMENT:</u> This project is required to provide a functional Human Performance Research Laboratory to support the expanding study of Human Sciences essential to achieving Soldier and squad performance optimization. For the first time, it will allow multi-disciplinary researchers to collaborate in order to perform fully integrated assessments of the cognitive, physical, and social attributes of Soldiers and squads during realistic mission scenarios in a controlled lab setting. This research is critical to inform and develop solutions to improve performance, readiness and mission effectiveness. It is a critical necessity supporting the emerging requirements of the Soldier of 2050. It will provide Research and Development (R&D) laboratory space for the application of Soldier-based research, to understand the operational impact on mission readiness, outcome and recovery of Soldier and squad performance. Focusing on the human dimension, this laboratory will contain advanced capabilities that directly address mission engineering, mission analysis, mission preparation and planning, mission execution, and mission recovery.</p> <p><u>CURRENT SITUATION:</u> Currently there are no existing facilities at Natick or within the Army that can accommodate the requirement. The current Human Engineering Laboratory facilities at the Natick were designed and constructed in the 1950's. They are located in five separate buildings, are undersized and require extensive architectural, structural, electrical, plumbing, and heating and air conditioning repairs. They cannot be equipped, nor can they be expanded or modified, to incorporate advanced physiological or technological capabilities required to achieve the mission objectives in the study of Soldier/squad cognitive, physical, and social parameters that maximize combat effectiveness of the squad as the decisive force. Within the existing lab facilities, this science is handled piecemeal, artificially separating the three domains and focusing on one soldier at a time performing a single task, without consideration to the Soldier squad team.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided the Army risks losing critical advantages in cognitive/physical dominance, social intelligence, and optimal integration of Soldiers with their equipment, technologies and platforms. Soldiers are the decisive edge on the battlefield, and continued investment in human dimension capabilities and sciences is paramount to their success. Lack of this facility will hinder the Army's ability to develop solutions to reduce battlefield injuries, increased mental, moral & physical capacity, and keep Soldiers from being removed from the fight. Without the proposed facility, it will be impossible to evaluate squad behavior and performance across an entire mission in a controlled environment. Specifically, the continued use of undersized, antiquated facilities forces researchers to artificially separate the cognitive, physical, and social domains, focusing only on individual Soldiers, not the team or squad. This limited research scope does not fully capture the reality of squad behavior, leading to suboptimal solutions and ultimately to reduced readiness.</p> <p><u>ADDITIONAL:</u> Utility connections are required to privatized electric and natural gas systems. The Army intends to have the electric and natural gas Utilities Privatization System Owner(s) make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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</p>						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Soldier Systems Ctr (Natick) Massachusetts	4. PROJECT TITLE Human Engineering Lab
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 31050	7. PROJECT NUMBER 81678	8. PROJECT COST (\$000) Approp 50,000
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ADDITIONAL: (CONTINUED)
antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	FEB 2018
(b) Percent Complete as of January 2019.....	<u>35.00</u>
(c) Date 35% Designed.....	<u>JAN 2019</u>
(d) Date Design Complete.....	<u>FEB 2020</u>
(e) Parametric Cost Estimating Used to Develop Costs..	<u>YES</u>
(f) Type of Design Contract: Design-bid-build	
(2) Basis:	
(a) Standard or Definitive Design: NO	
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	
(a) Production of Plans and Specifications.....	(\$000) 2,793
(b) All Other Design Costs.....	<u>698</u>
(c) Total Design Cost.....	<u>3,491</u>
(d) Contract.....	<u>2,793</u>
(e) In-house.....	<u>698</u>
(4) Construction Contract Award.....	<u>JUL 2020</u>
(5) Construction Start.....	<u>SEP 2020</u>
(6) Construction Completion.....	<u>DEC 2022</u>

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Soldier Systems Ctr (Natick) Massachusetts	4. PROJECT TITLE Human Engineering Lab
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 31050	7. PROJECT NUMBER 81678	8. PROJECT COST (\$000) Approp 50,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Super Computer Room Equip	OPA	2022	2,572
Baseline&Readiness Lab Equip	OPA	2022	259
Mission Planning Lab Equip	OPA	2022	2,800
Movement to Objective Lab Equip	OPA	2022	4,221
Actions on Objective Lab Equip	OPA	2022	2,122
Resilience & Recovery Lab Equip	OPA	2022	8,010
Laboratory Ops Center Equip	OPA	2022	379
Soldier Status Monitoring Area	OPA	2022	38
Security Equipment	OPA	2022	700
Fitness Center Equipment	OPA	2022	118
Kitchen Equipment	OPA	2022	95
Info Sys - ISC	OPA	2021	44
		Total	21,358

Installation Engineer: Phone Number: 508.233.5410

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Michigan	62856	Detroit Arsenal (IMCOM) Substation	24,000	24,000	C	63 65
		Subtotal Detroit Arsenal Part I	\$ 24,000	24,000		
		* TOTAL MCA FOR Michigan	\$ 24,000	24,000		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Detroit Arsenal Michigan			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.07			
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 2018		114	55	4373	0	0	0	10	1	2765	7,318
B. END FY 2024		125	59	4416	0	0	0	10	1	2561	7,172
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 174 ha (429 AC)											
B. INVENTORY TOTAL AS OF 31 DEC 2018.....										1,041,682	
C. AUTHORIZATION NOT YET IN INVENTORY.....										29,100	
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....										24,000	
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....										0	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										260,186	
H. GRAND TOTAL.....										1,354,968	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE		PROJECT TITLE			SCOPE/UM			(\$000)		START COMPLETE	
81320		Substation			50,000.00/KVA(50000.00/kVA)			24,000		03/2017 10/2019	
							TOTAL		24,000		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE		PROJECT TITLE			(\$000)						
A. INCLUDED IN THE FY 2021 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							176,316				
10. MISSION OR MAJOR FUNCTIONS:											
Provides support and facilities for the worldwide sales and management activities of the USA Tank-Automotive Command and its associated research and development activities for tracked and wheeled vehicles. Develop, procure, distribute and support combat, tactical, special purpose, and construction vehicles, including related support items for Department of Defense users and friendly foreign governments. The arsenal also supports satellite activities at the Selfridge ANGB Housing Area and Pontiac Storage Facility.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
										(\$000)	
A. AIR POLLUTION										0	
B. WATER POLLUTION										0	
C. OCCUPATIONAL SAFETY AND HEALTH										0	

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Detroit Arsenal Michigan				4. PROJECT TITLE Substation		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 81320	7. PROJECT NUMBER 62856		8. PROJECT COST (\$000) Approp 24,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						19,283
81320 Utility Substation		kVA (KVA)	40,000 (40,000)		210.92	(8,437)
81350 Switching Station		kVA (KVA)	40,000 (40,000)		26.75	(1,070)
81320 Secondary Substation		kVA (KVA)	10,000 (10,000)		129.84	(1,298)
81242 Underground Distribution Loop		m (LF)	2,316 (7,600)		3,653	(8,461)
Building Information Systems		LS	--		--	(17)
SUPPORTING FACILITIES						1,699
Electric Service		LS	--		--	(22)
Water, Sewer, Gas		LS	--		--	(56)
Paving, Walks, Curbs And Gutters		LS	--		--	(513)
Storm Drainage		LS	--		--	(219)
Site Imp(568) Demo()		LS	--		--	(568)
Information Systems		LS	--		--	(49)
Antiterrorism Measures		LS	--		--	(272)
ESTIMATED CONTRACT COST						20,982
CONTINGENCY (5.00%)						1,049
SUBTOTAL						22,031
SUPV, INSP & OVERHEAD (5.70%)						1,256
DESIGN/BUILD-DESIGN COST (4.00%)						881
TOTAL REQUEST						24,168
TOTAL REQUEST (ROUNDED)						24,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a high-voltage Substation. Work includes the substation, transformers, primary and secondary-voltage switchgear with associated distribution loop, underground cable vault and cabling and all associated duct banks with cabling. Work also includes a lower-voltage substation, transformers, switchgear, duct banks and cabling. Equipment will be sized and compatible with existing electrical infrastructure. Supporting facilities includes reconfiguring existing underground utilities, site development and improvements, paving, parking, walkways, fencing, storm drainage, site improvements, information systems, and communications. Building information systems and antiterrorism measures for this project are unique in nature and not included in the unit cost of the building. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.						
11. REQ: 40,000 KVA		ADQT: NONE		SUBSTD: 11,000 KVA		
PROJECT: Construct a Substation at Detroit Arsenal, Michigan. (Current Mission)						
REQUIREMENT: This project is required to meet the electrical demand on the installation. The electrical demand for existing missions has exceeded the maximum available capacity of the existing Detroit Arsenal electrical substation, requiring						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Detroit Arsenal Michigan				4. PROJECT TITLE Substation		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 81320	7. PROJECT NUMBER 62856		8. PROJECT COST (\$000) Approp 24,000	
<u>REQUIREMENT: (CONTINUED)</u>						
connection of the Ground Systems Power and Energy Laboratory to a second Detroit Edison owned substation. Furthermore, both substations are located outside of the installation perimeter, presenting vulnerability and mission security issues. Construction of this new substation will accommodate all identified missions and provide the Detroit Arsenal with operational security for its electrical power supply, which is critical to the Army's Ground Vehicle Systems programs.						
<u>CURRENT SITUATION:</u> Currently, the majority of electrical power feed to the Detroit Arsenal originates from the Detroit Arsenal substation, which is located east of the Arsenal, outside of the base perimeter on public property not controlled by the Army. The existing 11,000KVA substation is now located off post, but was previously part of the installation property that was turned over to the local municipality as a result of a Base Realignment and Closure action in 1995. The substation supports the demand of the existing facilities and missions. The existing substation cannot be upgraded to support future missions as the current 11,000 KVA/4.8 KV substation is operating at maximum capacity and Detroit Edison's 40KV sub-transmission infrastructure will not support a larger substation. In addition, the off-post location makes the substation vulnerable to accidental damage or malicious action. This substation has repeatedly been identified as a critical infrastructure vulnerability during Joint Staff Integrated Vulnerability Assessments.						
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, the Detroit Arsenal will be unable to provide adequate power supply to the critical missions of the Tank Automotive Command Headquarters, Tank Automotive Research Development Engineering Center, Garrison assets and other installation tenants. Facilities planned and programmed over the next several years will not be fully functional without adequate electrical service. Facility operations and mission curtailment may result if load shedding is required to avoid transformer core damage.						
<u>ADDITIONAL:</u> Utility connections are required to a privatized natural gas system. The Army intends to have the natural gas Utilities Privatization System Owner make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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. <u>SUPPLEMENTAL DATA:</u>						
A. Estimated Design Data:						
(1) Status:						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Detroit Arsenal Michigan	4. PROJECT TITLE Substation
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 81320	7. PROJECT NUMBER 62856	8. PROJECT COST (\$000) Approp 24,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Date Design Started.....	MAR 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2019
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	

(2) Basis:

(a) Standard or Definitive Design: NO

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

(a) Production of Plans and Specifications.....	1,309
(b) All Other Design Costs.....	328
(c) Total Design Cost.....	1,637
(d) Contract.....	1,309
(e) In-house.....	328

(4) Construction Contract Award..... MAR 2020

(5) Construction Start..... MAY 2020

(6) Construction Completion..... MAY 2022

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: 586.282.9271

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
New York		Fort Drum (IMCOM)				71
	87933	Unmanned Aerial Vehicle Hangar	23,000	23,000	C	73
		Subtotal Fort Drum Part I	-----	-----		
			\$ 23,000	23,000		
		* TOTAL MCA FOR New York	\$ 23,000	23,000		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Fort Drum New York			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.10			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2018		1963	13164	1870	0	87	1	313	828	2234	20,460
B. END FY 2024		1971	13188	1934	0	59	0	290	766	2140	20,348
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		39,716 ha		(98,140 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							8,015,608				
C. AUTHORIZATION NOT YET IN INVENTORY.....							1,596,478				
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							23,000				
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							2,159,462				
H. GRAND TOTAL.....							11,794,548				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
21115	Unmanned Aerial Vehicle Hangar	28,100.00/SF (2610.57/m2)			23,000		02/2018	05/2021			
TOTAL						23,000					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2021 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							398,931				
10. MISSION OR MAJOR FUNCTIONS:											
The 10th Mountain Division and Fort Drum trains, equips, projects and sustains campaign quality force packages to provide regional combatant commanders the capability to sustain joint and expeditionary operations while caring for Soldiers and their Families.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Drum New York				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 87933		8. PROJECT COST (\$000) Approp 23,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						17,062
21115 UAV Hangar		m2 (SF)	2,611 (28,100)		3,757	(9,809)
00000 Special Foundations		LS	--		--	(532)
11150 Airfield Pavements		m2 (SY)	6,098 (7,293)		80.78	(493)
89144 Utility Buildings		m2 (SF)	204.39 (2,200)		6,860	(1,402)
44222 Covered Storage		m2 (SF)	650.79 (7,005)		1,889	(1,230)
Total from Continuation page(s)						(3,596)
<u>SUPPORTING FACILITIES</u>						2,598
Electric Service		LS	--		--	(836)
Water, Sewer, Gas		LS	--		--	(248)
Paving, Walks, Curbs And Gutters		LS	--		--	(582)
Storm Drainage		LS	--		--	(245)
Site Imp(499) Demo()		LS	--		--	(499)
Information Systems		LS	--		--	(188)
ESTIMATED CONTRACT COST						19,660
CONTINGENCY (5.00%)						983
SUBTOTAL						20,643
SUPV, INSP & OVERHEAD (5.70%)						1,177
DESIGN/BUILD-DESIGN COST (4.00%)						826
TOTAL REQUEST						22,646
TOTAL REQUEST (ROUNDED)						23,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct an Unmanned Aerial Vehicle (UAV) Hangar. Project includes a UAV maintenance hangar, special foundations, airfield pavements that include a hangar access apron, taxiway with shoulders, runway extension with shoulders and an overrun area with shoulders, utility buildings with a sewage waste treatment building and a fire protection pump building. The project includes covered storage with organization storage, aviation fuel station shed, aviation gas storage tank shed, Petroleum, Oil, Lubricant (POL) storage and hazardous waste storage, organizational vehicle parking, and launch area. Project also includes fire protection and alarms, Intrusion Detection System (IDS) installation, Energy Monitoring and Control Systems (EMCS) connection and building information systems. Heating and air conditioning will be provided by self-contained systems. Building information systems for this facility are unique in nature and not included in the unit cost of the building. Support facilities include electrical service, security lighting, fire protection, communications, water, sewer, lift station to include backup generator, force main update, storm drainage, apron, signage, landscaping, organizational parking, parking, and other site improvements. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Drum New York				4. PROJECT TITLE Unmanned Aerial Vehicle Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21115	7. PROJECT NUMBER 87933		8. PROJECT COST (\$000) Approp 23,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
21470 POL/Haz Waste Storage		m2 (SF)	27.87 (300)		3,425	(95)
85210 Org Veh Parking & Launch Area		m2 (SY)	25,127 (30,052)		97.12	(2,440)
00000 Cyber Security Measures		LS	--		--	(500)
Sustainability/Energy Measures		LS	--		--	(308)
Building Information Systems		LS	--		--	(253)
					Total	3,596
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 176 kW _r /50 Tons).						
11. REQ: 9,728 m2 ADQT: 6,571 m2 SUBSTD: NONE						
PROJECT: Construct an Unmanned Aerial Vehicle Hangar at Fort Drum, New York. (Current Mission)						
REQUIREMENT: This project is required to accommodate three Tactical Unmanned Aerial Vehicle (TUAV) platoons and twelve Tactical Unmanned Aerial Vehicles at Fort Drum. The TUAV system will provide intelligence, surveillance and reconnaissance, target acquisition, battle damage assessment, communications relay, and persistent surveillance support to the Apache Helicopter Attack Reconnaissance Squadron.						
CURRENT SITUATION: The current facility for the TUAV's is over-utilized by Fort Drum's two Brigade Combat Team (BCT) Units. There are currently no facilities available to serve these additional platoons. In the interim, the unit's fabric Lightweight Maintenance Enclosures (LME's) are in use to provide minimally effective maintenance shelter under field conditions. The lack of space within the current hangar has a compounding effect. Congestion impacts access to the TUAVs and ability to perform maintenance and ready the TUAV for flight. The moving, shuffling, stacking is inefficient and directly impacts the ability of the operators to accomplish the required number of operating hours to achieve required training readiness ratings. Currently platoons cannot meet their training requirements of 600 flight hours annually.						
IMPACT IF NOT PROVIDED: If this project is not provided the Army will not be able to support the TUAV Systems at Fort Drum with permanent facilities and the mission will be severely impacted. Personnel, aircraft, vehicles, and associated equipment for the TUAV system will work out of temporary buildings, relocatable buildings, and compete for space in existing permanent facilities already occupied by other aviation systems. Hangar space at Fort Drum is already limited, and permanent storage of the required aircraft for the TUAV units would come at the expense of other manned and unmanned systems. The ability to train with and maintain TUAV systems in accordance with Army Training Standards will be severely degraded. Congestion impacts access to the UAS and ability to perform maintenance and operational readiness rates. The inability of the TUAV platoons to perform the Mission Essential Tasks (MET) means that their ability to support higher echelons in their mission on the battlefield can be compromised.						
ADDITIONAL: Utility connections are required to electric and natural gas systems. In						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Drum New York	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 87933	8. PROJECT COST (\$000) Approp 23,000
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ADDITIONAL: (CONTINUED)
the event of a future Utilities Privatization (UP) action, the Army intends to have the electric and natural gas UP System Owner(s) make and own the necessary connections up to the facility disconnect or other defined point of demarcation. Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	FEB 2018
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	MAY 2021
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	
(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Wainwright	
(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.....	619
(b) All Other Design Costs.....	207
(c) Total Design Cost.....	826
(d) Contract.....	619
(e) In-house.....	207
(4) Construction Contract Award.....	MAR 2020

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Drum New York	4. PROJECT TITLE Unmanned Aerial Vehicle Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21115	7. PROJECT NUMBER 87933	8. PROJECT COST (\$000) Approp 23,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(5) Construction Start..... MAY 2020

(6) Construction Completion..... MAY 2022

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

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

Installation Engineer: Phone Number: 315-772-4948

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
North Carolina		Fort Bragg (IMCOM)				79
	89057	Dining Facility	12,500	12,500	C	81
		Subtotal Fort Bragg Part I	\$ 12,500	12,500		
		* TOTAL MCA FOR North Carolina	\$ 12,500	12,500		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019			
3. INSTALLATION AND LOCATION Fort Bragg North Carolina			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.89				
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 2018		8028	35759	8355	801	3336	119	629	2859	11893	71,779	
B. END FY 2024		8046	35709	8195	752	3127	115	629	2859	11136	70,568	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA.....		69,599 ha		(171,982 AC)								
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							19,618,484					
C. AUTHORIZATION NOT YET IN INVENTORY.....							2,543,501					
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							12,500					
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							0					
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0					
G. REMAINING DEFICIENCY.....							3,099,832					
H. GRAND TOTAL.....							25,274,317					
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE				
72210	Dining Facility	19,700.00/SF(1830.19/m2)				12,500	11/2017	10/2020				
						TOTAL	12,500					
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE					(\$000)						
A. INCLUDED IN THE FY 2021 PROGRAM: NONE												
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							1,794,123					
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					

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Bragg North Carolina				4. PROJECT TITLE Dining Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 72210	7. PROJECT NUMBER 89057		8. PROJECT COST (\$000) Approp 12,500	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						9,873
72210 Dining Facility Addition		m2 (SF)	1,080 (	11,625)	4,829	(5,216)
72210 Dining Facility Renovation		m2 (SF)	750.19 (	8,075)	5,805	(4,355)
88040 IDS Install & EMCS Connection		LS	--	--	--	(108)
Sustainability/Energy Measures		LS	--	--	--	(194)
<u>SUPPORTING FACILITIES</u>						1,390
Electric Service		LS	--	--	--	(446)
Water, Sewer, Gas		LS	--	--	--	(144)
Paving, Walks, Curbs And Gutters		LS	--	--	--	(193)
Storm Drainage		LS	--	--	--	(247)
Site Imp(329) Demo()		LS	--	--	--	(329)
Information Systems		LS	--	--	--	(5)
Antiterrorism Measures		LS	--	--	--	(26)
ESTIMATED CONTRACT COST						11,263
CONTINGENCY (5.00%)						563
SUBTOTAL						11,826
SUPV, INSP & OVERHEAD (5.70%)						674
TOTAL REQUEST						12,500
TOTAL REQUEST (ROUNDED)						12,500
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Dining Facility (DFAC) addition and renovation. The project renovates existing food preparation areas, serving areas, and administrative areas. The renovation includes replacement of failing drainage piping systems, floor surfaces, electrical services, lighting, fire detection and suppression systems, ceiling systems, plumbing, and mechanical systems. Renovation will result in reconfigured food preparation areas, serving areas, showers, latrines, locker room and administrative areas to greatly improve the efficiency of serving the unit population and to improve the daily through-put time for individuals. The DFAC addition includes dry storage facility, administrative offices, shower/latrine areas, loading dock, swing space for refrigerated food storage, and temporary mechanical room. Project includes Intrusion Detection System installation and Energy Monitoring and Control System (EMCS) connections. Supporting facilities include electric service, water, sewer, and gas, paving, walks, curbs, gutters, storm drainage, site improvements, information systems, and anti-terrorism measures. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 35 kW _r /10 Tons).						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Bragg North Carolina				4. PROJECT TITLE Dining Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 72210	7. PROJECT NUMBER 89057		8. PROJECT COST (\$000) Approp 12,500	
11. REQ: 34,283 m2		ADQT: 33,203 m2		SUBSTD: 2,028 m2		
PROJECT: Construct a Dining Facility at Fort Bragg, North Carolina. (Current Mission)						
REQUIREMENT: This project is required now to provide a critically needed dining facility to support projected growth, operational & training requirements, and unique mission requirements.						
CURRENT SITUATION: The existing dining facility infrastructure is deteriorating and does not provide adequate food storage, food preparation space, cleaning areas or equipment to adequately serve the unit. Electrical services are no longer capable of supporting the modernization or expansion of new food service equipment. There is no gas fuel supply source for kitchen equipment, although a gas utility source is nearby. Plumbing/Sewage/Drainage systems are deteriorating and negatively impact the food service operations in that area, causing shut downs for temporary repairs. Floor drainage is inadequate and is currently leaking in many areas used for food preparation and cleaning. The unit has outgrown the existing facility, which no longer can provide adequate food service and dining capacity to support the unit's mission. Personnel spend too much time waiting in line for food due to the archaic layout of the food serving lines. No other space or facility exists to meet the unit's requirements. Additionally, an existing access drive into the compound is insufficient to provide adequate space for deliveries while maintaining safe customer vehicular circulation for antiterrorism standoffs. Currently delivery vehicles are required to make multiple movements to access the dining facility loading dock, blocking other vehicles from being able to safely access the facility. This results in stopped vehicles in and around the dining facility that inhibit the unit's efficiency.						
IMPACT IF NOT PROVIDED: If this project is not provided the unit will not be able to fully support mission requirements. Personnel will continue to work in substandard and deteriorated facilities to the best of their ability. Use of failing facilities reduces productivity and hurts the unit's ability to hire and retain a quality work force.						
ADDITIONAL: Utility connections are required to privatized electric, natural gas, water and wastewater systems. The Army intends to have the electric, natural gas, water and wastewater Utilities Privatization System Owner(s) make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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. 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 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Bragg North Carolina	4. PROJECT TITLE Dining Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72210	7. PROJECT NUMBER 89057	8. PROJECT COST (\$000) Approp 12,500
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Date Design Started.....	NOV 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2020
(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.....	877
(b) All Other Design Costs.....	219
(c) Total Design Cost.....	1,096
(d) Contract.....	877
(e) In-house.....	219
(4) Construction Contract Award.....	FEB 2020
(5) Construction Start.....	APR 2020
(6) Construction Completion.....	SEP 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>
	NA		

Installation Engineer: Phone Number: (910) 396-4009

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION -----	PAGE -----
Oklahoma	75953	Fort Sill (IMCOM) Adv Individual Training Barracks Cplx, Ph2	73,000	73,000	C	87 89
		Subtotal Fort Sill Part I	\$ 73,000	73,000		
		* TOTAL MCA FOR Oklahoma	\$ 73,000	73,000		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Fort Sill Oklahoma			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.87			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2018		1258	6577	2582	1044	10270	2	222	746	3666	26,367
B. END FY 2024		1152	6528	2398	1063	10924	0	222	746	3657	26,690
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		37,972 ha		(93,831 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							5,914,444				
C. AUTHORIZATION NOT YET IN INVENTORY.....							659,436				
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							73,000				
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							1,072,228				
H. GRAND TOTAL.....							7,719,108				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE		PROJECT TITLE			SCOPE/UM			(\$000)		START COMPLETE	
		Adv Individual Training Barracks									
72121		Cplx, P			180,000.00/SF(16722.54/m2)			73,000		11/2017 01/2020	
							TOTAL		73,000		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE		PROJECT TITLE						(\$000)			
A.		INCLUDED IN THE FY 2021 PROGRAM: NONE									
B.		PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE									
C.		DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):					866,465				
10. MISSION OR MAJOR FUNCTIONS:											
The United States Army Net Fires Center trains Soldiers and Marines, and develops Field Artillery and Air Defense Artillery leaders; designs and develops fire support for the force; supports unit training and readiness; mobilizes and deploys operating forces; and maintains installation infrastructure and services.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Sill Oklahoma				4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph2		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 72121	7. PROJECT NUMBER 75953		8. PROJECT COST (\$000) Approp 73,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						55,773
72121 AIT Barracks w/CO Ops Space		m2 (SF)	16,723 (180,000)		2,392	(40,008)
72210 Dining Facility		m2 (SF)	2,829 (30,450)		3,835	(10,848)
00000 Special Foundations		LS	--		--	(1,848)
00000 Cybersecurity Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(2,319)
SUPPORTING FACILITIES						9,572
Electric Service		LS	--		--	(459)
Water, Sewer, Gas		LS	--		--	(697)
Paving, Walks, Curbs And Gutters		LS	--		--	(4,590)
Storm Drainage		LS	--		--	(806)
Site Imp(2,104) Demo(258)		LS	--		--	(2,362)
Information Systems		LS	--		--	(459)
Antiterrorism Measures		LS	--		--	(199)
ESTIMATED CONTRACT COST						65,345
CONTINGENCY (5.00%)						3,267
SUBTOTAL						68,612
SUPV, INSP & OVERHEAD (5.70%)						3,911
TOTAL REQUEST						72,523
TOTAL REQUEST (ROUNDED)						73,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This is phase 2 of 2 phases. This phase constructs two Advanced Individual Trainee (AIT) Barracks/Company Operations Facilities (BCOF's) for 600 Soldiers and one Dining Facility (DFAC) (1300 person) to include: building information systems, fire protection and alarm systems, video surveillance system installation, Intrusion Detection System (IDS) installation, and Energy Monitoring and Control Systems (EMCS) connection. Special Foundations are required. Supporting facilities include site improvements to include a canopy for covered hardstand, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping, and signage. Heating and air conditioning will be provided by self-contained systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 1 building at Fort Sill, OK (Total 1,156 m2/12,438 SF). Air Conditioning (Estimated 2,110 kW/600 Tons).						
11. REQ: 10,402 PN		ADQT: 4,048 PN		SUBSTD: 3,885 PN		
PROJECT: Construct an Advanced Individual Trainee (AIT) Barracks Complex, Phase 2, at Fort Sill, Oklahoma. (Current Mission).						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Sill Oklahoma			4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph2		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 72121	7. PROJECT NUMBER 75953	8. PROJECT COST (\$000) Approp 73,000	
<p><u>REQUIREMENT:</u> This project is required to provide permanent adequate housing, training and support facilities for the AIT program at Fort Sill. It includes a Barracks and Company Operations Facilities (BCOF) to support 600 Soldiers and a Dining Facility to feed 1300 Soldiers.</p> <p><u>CURRENT SITUATION:</u> Currently AIT Soldiers are living and operating out of mobilization barracks and transient officer quarters that do not meet the standards for a Battalion sized AIT Complex. Current conditions consist of trainees living in less than the required adequate living space allocated in standard AIT barracks. There is no dedicated dining facility. The facilities they currently occupy are located in an historic district, adjacent to a historic residential area. The type of training associated with AIT is not compatible with this location. Some of the buildings are historic and cannot be modified to meet the current standards for an AIT barracks. They are currently being used on an interim basis because they are the only facilities available at this time.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not completed the trainee's will be split geographically between the existing locations in the historic district and the trainee's in the newly completed Phase I of this project. This will defeat the intent and purpose of an AIT Complex to focus on efficient Soldier training without distraction. The isolation of half the unit in inadequate distant housing will likely create loss of cohesion, disrupting the AIT instruction for 50 percent of the population and compromising the quality of Field Artillery training at Fort Sill. Phase I constructs two barracks, and other supporting facilities, that will accommodate 600 Soldiers. The current and projected requirement for the AIT brigade is at 1,193 Soldiers, leaving a housing deficiency of 593 Soldiers or roughly 50% of the class.</p> <p><u>ADDITIONAL:</u> Utility connections are required to privatized natural gas, water and wastewater systems. The Army intends to have the natural gas, water and wastewater Utilities Privatization System Owner(s) make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in-accordance-with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.</p>					

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Fort Sill Oklahoma		4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph2		
5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72121	7. PROJECT NUMBER 75953	8. PROJECT COST (\$000) Approp 73,000	
	FY2010 (\$000)	Requested FY2020 (\$000)		
Authorization	\$61,000	\$73,000		
Authorization of Appropriation	\$61,000	\$73,000		
Appropriation	\$61,000	\$73,000		
<u>12. SUPPLEMENTAL DATA:</u>				
A. Estimated Design Data:				
(1) Status:				
(a) Date Design Started.....				NOV 2017
(b) Percent Complete as of January 2019.....				35.00
(c) Date 35% Designed.....				JAN 2019
(d) Date Design Complete.....				JAN 2020
(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 Sill				
(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.....				4,077
(b) All Other Design Costs.....				1,020
(c) Total Design Cost.....				5,097
(d) Contract.....				4,077
(e) In-house.....				1,020
(4) Construction Contract Award.....				JUN 2020
(5) Construction Start.....				AUG 2020
(6) Construction Completion.....				FEB 2023

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Sill Oklahoma	4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph2
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72121	7. PROJECT NUMBER 75953	8. PROJECT COST (\$000) Approp 73,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

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

Installation Engineer: Phone Number: 580-442-6339

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Pennsylvania		Carlisle Barracks (IMCOM)				95
	88077	General Instruction Building	98,000	98,000	C	97
		Subtotal Carlisle Barracks Part I	----- \$ 98,000	----- 98,000		
		* TOTAL MCA FOR Pennsylvania	\$ 98,000	98,000		

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1. COMPONENT ARMY	FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania			4. COMMAND US Army Installation Management Command				5. AREA CONSTRUCTION COST INDEX 1.05			
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2018	178	79	637	502	4	31	5	5	616	2,057
B. END FY 2024	151	83	642	511	5	32	5	5	610	2,044
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 183 ha (451 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2018..... 910,223										
C. AUTHORIZATION NOT YET IN INVENTORY..... 28,900										
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM..... 98,000										
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM..... 0										
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0										
G. REMAINING DEFICIENCY..... 161,279										
H. GRAND TOTAL..... 1,198,402										
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:										
CAT							COST		DESIGN STATUS	
CODE	PROJECT TITLE			SCOPE/UM			(\$000)	START	COMPLETE	
17120	General Instruction Building			201,604.00/SF(18729.62/m2)			98,000	11/2017	02/2020	
TOTAL							98,000			
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY							COST			
CODE	PROJECT TITLE			(\$000)						
A. INCLUDED IN THE FY 2021 PROGRAM: NONE										
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE										
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							158,908			
10. MISSION OR MAJOR FUNCTIONS:										
Provide administrative and logistical support for the operation of the U.S. Army Garrison, U.S. Army War College, U.S. Army Heritage and Education Center, U.S. Army Military History Institute, U.S. Dunham Army Hospital and other tenant units and activities.										
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:										
							(\$000)			
A. AIR POLLUTION							0			
B. WATER POLLUTION							0			
C. OCCUPATIONAL SAFETY AND HEALTH							0			

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania			4. PROJECT TITLE General Instruction Building		
5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 17120	7. PROJECT NUMBER 88077	8. PROJECT COST (\$000) Approp 98,000		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>					78,292
17120 General Instruction Building		m2 (SF)	18,730 (201,604)	3,922	(73,461)
00000 Special Foundations		m (LF)	762 (2,500)	1,400	(1,067)
00000 Cybersecurity Measures		LS	--	--	(750)
81160 Redundant Power		LS	--	--	(191)
Sustainability/Energy Measures		LS	--	--	(1,411)
Antiterrorism Measures		LS	--	--	(1,412)
<u>SUPPORTING FACILITIES</u>					10,010
Electric Service		LS	--	--	(364)
Water, Sewer, Gas		LS	--	--	(919)
Paving, Walks, Curbs And Gutters		LS	--	--	(493)
Storm Drainage		LS	--	--	(3,153)
Site Imp(3,389) Demo(880)		LS	--	--	(4,269)
Information Systems		LS	--	--	(334)
Antiterrorism Measures		LS	--	--	(478)
ESTIMATED CONTRACT COST					88,302
CONTINGENCY (5.00%)					4,415
SUBTOTAL					92,717
SUPV, INSP & OVERHEAD (5.70%)					5,285
TOTAL REQUEST					98,002
TOTAL REQUEST (ROUNDED)					98,000
INSTALLED EQT-OTHER APPROP					(8,667)
10. Description of Proposed Construction Construct a General Instruction Building (GIB). Project includes four large lecture halls which can be converted into a 600 person auditorium, seminar rooms divisible into break-out rooms and various configurations, conference rooms, private instructor offices, counseling rooms, library, resource center, computer lab, administrative offices, reception areas, tele-video classroom, student and instructor break areas, information systems processing center, computer training room, general and departmental storage, utility rooms, restrooms, mechanical, electrical and communications rooms, special foundations, automatic fire suppression and alarm system, fire pump, emergency and redundant power, information systems, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection. Heating and air conditioning will be provided by self-contained systems. Antiterrorism measures for this project are unique in nature and not included in the unit cost of the building. Supporting facilities include utilities and reconfigured utility connections, infrastructure, landscape, lighting, pavements, paver covered terraces, site improvements, parking, walks, curbs and gutters. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 5 buildings at Carlisle					

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania				4. PROJECT TITLE General Instruction Building		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 17120	7. PROJECT NUMBER 88077		8. PROJECT COST (\$000) Approp 98,000	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
Barracks, PA (Total 2,029 m2/21,843 SF). Air Conditioning (Estimated 1,231 kW/350 Tons).						
11. REQ: 20,082 m2 ADQT: 1,353 m2 SUBSTD: 12,963 m2						
PROJECT: Construct a General Instruction Building at Carlisle Barracks, Pennsylvania. (Current Mission)						
REQUIREMENT: This project is required to provide modernized educational and support space for the U.S. Army War College (USAWC). This requirement will be met via construction of a new primary academic facility to replace failing Root Hall. The facility is used by Army to provide its premier strategic-level Professional Military Education that produces graduates who are skilled critical thinkers and complex problem solvers in the global application of land power. USAWC educates its leaders in the study of command, leadership, and contemporary strategic doctrine, including cyber threats, irregular warfare, and terrorism. Our leaders are educated and routinely engage in discourse and debate in ground forces' roles in achieving national security objectives. USAWC also performs an academic engagement function to advance knowledge within the global academic community, the Army, the Joint Force, government agencies, and select partner nations and their militaries. In addition, USAWC develops and produces its own course materials, books, electronic media, and prepares video and live presentations for simultaneous broadcast to multiple seminars. USAWC supports current Army missions and operations through research and training of national security professionals.						
CURRENT SITUATION: Currently Root Hall is the sole academic building for the USAWC. The building cannot meet the physical space requirements and cannot economically be modified to increase instructional space and meet current security, safety, and energy building standards. The existing building's location, tight structural grid, low ceilings, dimensional constraints and internal stair towers make renovation difficult and prohibitively expensive. Root Hall was built in 1966 and the building was designed to educate 200 students in 20 seminar rooms and support up to 50 administrative staff and faculty. Today the structure supports 119 faculty and 139 command and staff personnel. These personnel educate and support 387 students including 79 International Fellows 10 out of 12 months per year in 24 seminar rooms with 16 students per room. The USAWC hosts 720 Distance Education students over two separate periods for resident instructional periods during the remaining two months.						
IMPACT IF NOT PROVIDED: If this project is not provided, the U.S. Army War College's mission will be jeopardized. The current building is at the end of its useful life and will continue to expose occupants to life safety, AT/FP, and security risks. The unreliability of the building adversely impacts the quality of education provided to our military personnel and international students. Increasingly frequent maintenance and repair requirements will drive up the operating cost of the existing facility. The lack of adequate teacher conference space in conjunction with improperly sized, inflexible and poorly configured learning spaces will hinder the school's ability to provide services to meet continually changing technological training needs.						
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. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania	4. PROJECT TITLE General Instruction Building
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 17120	7. PROJECT NUMBER 88077	8. PROJECT COST (\$000) Approp 98,000
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ADDITIONAL: (CONTINUED)
Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	NOV 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	FEB 2020
(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: Presidio of Monterey	
(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.....	5,510
(b) All Other Design Costs.....	1,377
(c) Total Design Cost.....	6,887
(d) Contract.....	5,510
(e) In-house.....	1,377

(4) Construction Contract Award..... SEP 2020

(5) Construction Start..... NOV 2020

(6) Construction Completion..... MAY 2023

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania	4. PROJECT TITLE General Instruction Building
---	--

5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 17120	7. PROJECT NUMBER 88077	8. PROJECT COST (\$000) Approp 98,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Furnishings	OPA	2020	697
Equipment	OPA	2020	708
Info Sys - ISC	OPA	2021	791
Info Sys - PROP	OPA	2021	6,471
		Total	<u>8,667</u>

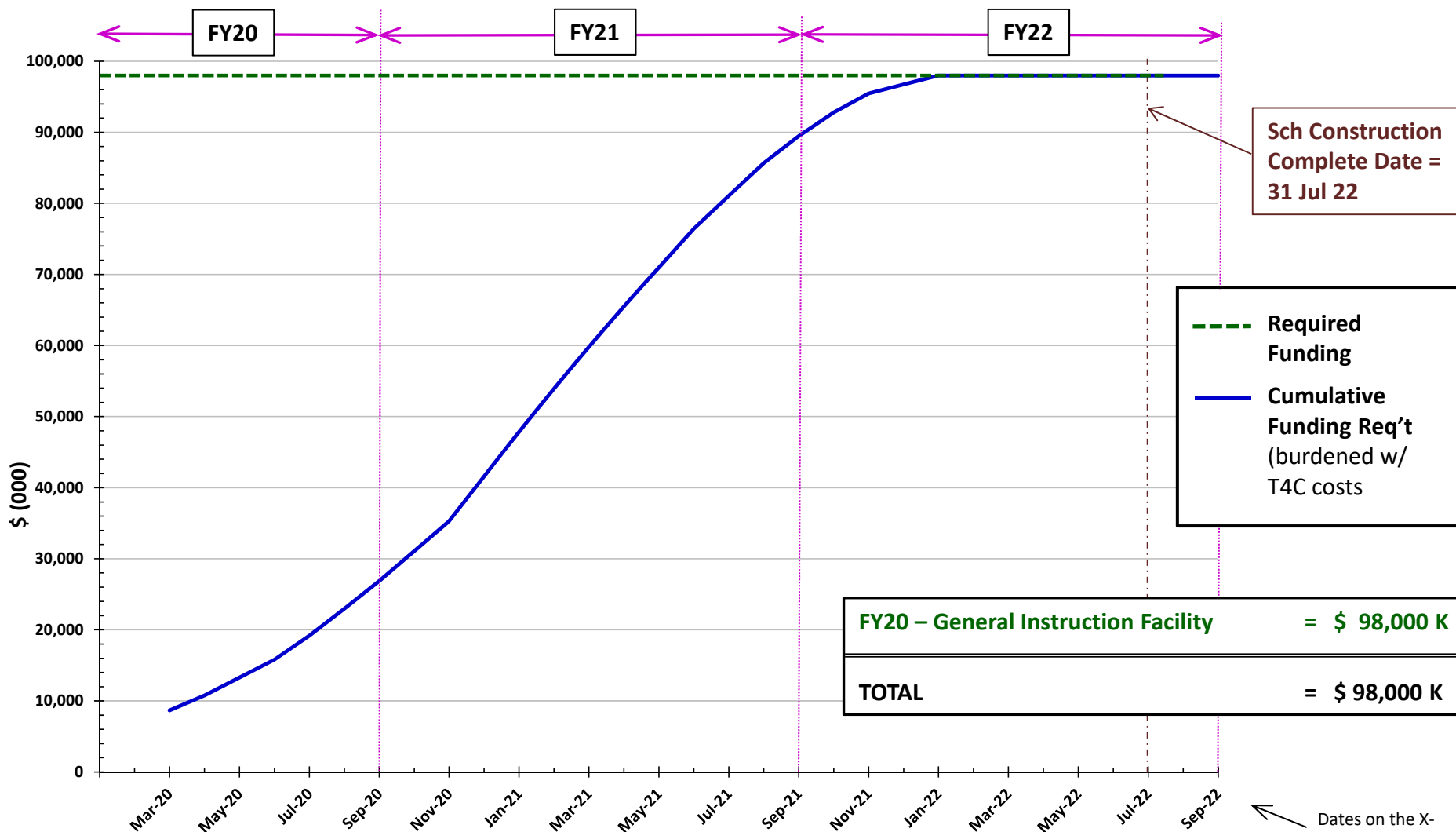
Installation Engineer: Phone Number: 717-245-4040



Work In Place (WIP) Curve – Carlisle Barracks General Instruction Facility

Full Authorization = \$98,000 K ^{/1} / Sch Award Date = 3 Feb 20 ^{/2}

1 March 2019



Note 1: WIP is based on FY20 General Instruction Facility (\$98,000 K) per the FY20 Budget Submission

Note 2: Notice to Proceed (NTP) scheduled to be issued 15 Mar 20

← Dates on the X-Axis represent the end of the month

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
South Carolina		Fort Jackson (IMCOM)				103
	86812	Reception Barracks Complex, Ph2	54,000	54,000	C	105
			-----	-----		
		Subtotal Fort Jackson Part I	\$ 54,000	54,000		
		* TOTAL MCA FOR South Carolina	\$ 54,000	54,000		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Fort Jackson South Carolina			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.87			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2018		958	3927	2151	419	24158	28	161	359	2771	34,932
B. END FY 2024		952	3914	2052	392	20223	31	161	359	1934	30,018
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		21,486 ha		(53,092 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							4,159,875				
C. AUTHORIZATION NOT YET IN INVENTORY.....							749,078				
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							54,000				
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							830,632				
H. GRAND TOTAL.....							5,793,585				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
61001	Reception Barracks Complex, Ph2	84,021.00/SF(7805.80/m2)			54,000		04/2018	09/2019			
						TOTAL		54,000			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2021 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							469,491				
10. MISSION OR MAJOR FUNCTIONS:											
Provide Basic Combat Training (BCT)/Initial Entry Training (IET), BCT/IET Management & Development, Advanced Individual Training (AIT), and One-Station Unit Training (OSUT). Provide support to the Soldier Support Institute which includes the Adjutant General School, Finance School, Recruiting & Retention School, and NCO Academy. Provide support to the U.S. Army Chaplain Center & School, Drill Sergeant School, DoD Polygraph Institute, and other tenant units and activities. Provide direct support to United States Army Reserve (USAR) components & training divisions.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Jackson South Carolina				4. PROJECT TITLE Reception Barracks Complex, Ph2		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 61001	7. PROJECT NUMBER 86812		8. PROJECT COST (\$000) Approp 54,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						44,947
61001 Reception Processing Center		m2 (SF)	7,806 (84,021)		2,944	(22,977)
72181 Trainee Bks w/BN HQ & CO Ops		m2 (SF)	4,586 (49,364)		2,535	(11,625)
55010 Medical Clinic Addition		m2 (SF)	1,028 (11,068)		3,342	(3,436)
44220 General Purpose Storage Facility		m2 (SF)	222.97 (2,400)		1,345	(300)
14179 Overhead Protection/Canopy		m2 (SF)	678.19 (7,300)		1,076	(730)
Total from Continuation page(s)						(5,879)
SUPPORTING FACILITIES						3,806
Electric Service		LS	--		--	(605)
Water, Sewer, Gas		LS	--		--	(293)
Paving, Walks, Curbs And Gutters		LS	--		--	(391)
Storm Drainage		LS	--		--	(869)
Site Imp(903) Demo(218)		LS	--		--	(1,121)
Information Systems		LS	--		--	(527)
ESTIMATED CONTRACT COST						48,753
CONTINGENCY (5.00%)						2,438
SUBTOTAL						51,191
SUPV, INSP & OVERHEAD (5.70%)						2,918
TOTAL REQUEST						54,109
TOTAL REQUEST (ROUNDED)						54,000
INSTALLED EQT-OTHER APPROP						(6,225)
10. Description of Proposed Construction Construct a standard design Reception Barracks Complex. This project is Phase 2 of a two-phase complex. Primary facilities include a reception processing center, battalion headquarters and company operations facilities, trainee barracks, medical clinic addition, overhead protection/canopy, storage building, swing space, and building information systems. Supporting facilities include fire protection and alarm systems, Utility Monitoring Control System (UMCS) connection, site development and lighting, all utility types with connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, landscaping, and signage. Heating and air conditioning will be provided by connection to a Central Energy Plant (CEP). The existing reception processing center will be demolished so that the new facility can be constructed on it's site. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 1 building at Fort Jackson, SC (Total 780 m2/8,400 SF). Air Conditioning (Estimated 394 kW/112 Tons).						
11. REQ:		7,806 m2	ADQT:		NONE	SUBSTD: 1,902 m2

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Jackson South Carolina	4. PROJECT TITLE Reception Barracks Complex, Ph2
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 61001	7. PROJECT NUMBER 86812	8. PROJECT COST (\$000) Approp 54,000
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9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
00000 Cybersecurity Measures	LS	--	--	(750)
00000 Swing Space	LS	--	--	(2,890)
Sustainability/Energy Measures	LS	--	--	(704)
Antiterrorism Measures	LS	--	--	(190)
Building Information Systems	LS	--	--	(1,345)
			Total	5,879

PROJECT: Construct a Reception Barracks Complex, Ph 2 at Fort Jackson, SC. (Current Mission)

REQUIREMENT: This project is required to provide adequate facilities to satisfy reception requirements and to further consolidate Soldier initial entry processing operations. These facilities will improve housing, food services, material management, and security of operations. Fort Jackson receives and processes trainees and delivers them to basic training within six days (Expedited Processing). The reception unit manages the processing of approximately 30,000 trainees annually. Arriving trainees are assembled into three companies of 480 to 513 trainees each, and three support companies totaling 520 trainees, requiring a total of 2,200 bed spaces.

CURRENT SITUATION: Existing facilities are sub-standard. Other on-post facilities are not available for renovation; since they are fully utilized. Existing facilities average 38 years of age, with a median construction date of 1972. The Reception Barracks Complex consists of 13 separate buildings. These can process an annual throughput of approximately 30,000 trainees. The reception mission is severely constrained by substandard facilities and an overall deficit of space. Billeting is currently being supplemented by the use of government-owned relocatable buildings. Each of the substandard facilities lacks life, health, and safety measures to include fire suppression and mass notification systems. The reception unit processes trainees within current space by increasing the frequency of logistic deliveries and extending hours of processing.

IMPACT IF NOT PROVIDED: If this project is not provided, the reception unit will be unable to adequately process trainees. Staff and trainees will continue to work in conditions which do not meet life, health and safety codes, and delays due to insufficient work space and inadequate facilities will persist. The risk to the trainees, staff, and course schedules due to space deficits, constrained space, and impeded safety lanes will affect the integrity of assigned courses, adversely affecting the reception unit's ability to process trainees.

ADDITIONAL: Utility connections are required to privatized electric, natural gas, water and wastewater systems. The Army intends to have the electric, natural gas, water and wastewater Utilities Privatization System Owner(s) make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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. An economic

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Jackson South Carolina	4. PROJECT TITLE Reception Barracks Complex, Ph2
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 61001	7. PROJECT NUMBER 86812	8. PROJECT COST (\$000) Approp 54,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(e) In-house.....	654
(4) Construction Contract Award.....	JAN 2020
(5) Construction Start.....	MAR 2020
(6) Construction Completion.....	MAR 2023

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>
Trainee Barracks Equipment	OPA	2023	62
Building 1895 Medical Equipmen	OPA	2023	5,043
Info Sys - ISC	OPA	2021	1,120
		Total	6,225

Installation Engineer: Phone Number: 803-751-3829

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Texas	71594	Corpus Christi Army Depot (AMC) Powertrain Facility (Machine Shop)	86,000	86,000	C	111
		Subtotal Corpus Christi Army Depot Part I	\$ 86,000	86,000		
	87807	Fort Hood (IMCOM) Barracks	32,000	32,000	C	115 117
		Subtotal Fort Hood Part I	\$ 32,000	32,000		
		* TOTAL MCA FOR Texas	\$ 118,000	118,000		

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas				4. PROJECT TITLE Powertrain Facility (Machine Shop)		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21120	7. PROJECT NUMBER 71594		8. PROJECT COST (\$000) Approp 86,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						67,192
21120 Aircraft Machine Shop		m2 (SF)	12,390 (133,362)		2,966	(36,743)
61050 Support Facility		m2 (SF)	7,885 (84,872)		3,274	(25,812)
00000 Special Foundation		LS	--		--	(1,074)
00000 Cybersecurity Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(1,264)
Building Information Systems		LS	--		--	(1,549)
SUPPORTING FACILITIES						10,292
Electric Service		LS	--		--	(1,484)
Water, Sewer, Gas		LS	--		--	(562)
Paving, Walks, Curbs And Gutters		LS	--		--	(2,003)
Storm Drainage		LS	--		--	(809)
Site Imp(4,313) Demo(380)		LS	--		--	(4,693)
Information Systems		LS	--		--	(591)
Antiterrorism Measures		LS	--		--	(150)
ESTIMATED CONTRACT COST						77,484
CONTINGENCY (5.00%)						3,874
SUBTOTAL						81,358
SUPV, INSP & OVERHEAD (5.70%)						4,637
TOTAL REQUEST						85,995
TOTAL REQUEST (ROUNDED)						86,000
INSTALLED EQT-OTHER APPROP						(23,230)
10. Description of Proposed Construction Construct a Powertrain Facility Machine Shop. Project includes an aircraft component machine shop and a support facility. Primary facilities include an Aircraft Component Maintenance Facility with open flex space to house component maintenance processes and support space to house supervision, latrine, and miscellaneous support space. Project also includes a support facility with administrative space, health clinic, command operations center, and a cafeteria. Special foundations are required. Mass Notification Systems, fire protection and alarm systems, Energy Monitoring and Control System (EMCS) connection, Intrusion Detection System (IDS) installation, and building information systems are included. Building information systems for this project are unique in nature and not included in the unit cost of the building. Supporting facilities include: utilities (electrical service, water, sewer, natural gas) and connections, paving, parking, walks, storm drainage, site improvements, low impact development measures, and information systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 1 building at Corpus Christi Army Depot, TX (Total 1,471 m2/15,829 SF). Air Conditioning (Estimated 1,885 kW/536 Tons).						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas	4. PROJECT TITLE Powertrain Facility (Machine Shop)
--	--

5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21120	7. PROJECT NUMBER 71594	8. PROJECT COST (\$000) Approp 86,000
------------------------------	---------------------------	----------------------------	--

11. REQ: 204,964 m2 ADQT: 88,497 m2 SUBSTD: 142,995 m2
PROJECT: Construct a Powertrain Facility (Machine Shop) at Corpus Christi Army Depot, Texas. (Current Mission)

REQUIREMENT: This project is required to provide Corpus Christi Army Depot with a modern rotary wing powertrain facility machine shop. Corpus Christi Army Depot is the Army's only organic depot level facility for the repair and overhaul of rotary wing aircraft. The Depot is a major contributor to the Army, Navy, Marine Corps, Air Force, and numerous foreign military organizations readiness through repair, overhaul and maintenance of a wide variety of helicopters as well as related engines and components.

CURRENT SITUATION: Current operations are housed in Building 8, a World War II structure. Portions of the existing Building 8 are decades old, and the facility has been expanded many times in its life. Shop areas are inadequate and inefficient which impedes process flow, requiring long travel distances and/or staging times for individual parts. Shops are generally undersized for modern operations and equipment. Foreign Object Damage (FOD) repair is a continuing operational challenge because lack of space does not provide sufficient separation between FOD and other ongoing activities. Portions of Building 8 are subject to flooding during times of heavy rain. Building 8 is only partially air conditioned, causing flash condensation on parts as they move from cool, dry air conditioned areas into warm, humid and non-conditioned areas. Energy costs are increased due to infiltration losses from air conditioned to non-conditioned areas. Efficient building arrangement, structure, and utilities as well as shop configurations are hampered due to the age of the structure.

IMPACT IF NOT PROVIDED: If this project is not provided, Building 8, Corpus Christi Army Depot will continue to house rotary wing component rebuild activities in a partially air-conditioned shop, subject to high energy costs and inefficient process flow operation in undersized shops, which flood during heavy rains.

ADDITIONAL: Required assessments have been made for supporting facilities and the project is in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	NOV 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas	4. PROJECT TITLE Powertrain Facility (Machine Shop)
--	--

5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21120	7. PROJECT NUMBER 71594	8. PROJECT COST (\$000) Approp 86,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(d) Date Design Complete.....	FEB 2020
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	
(2) Basis:	
(a) Standard or Definitive Design: NO	
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)	
(a) Production of Plans and Specifications.....	4,835
(b) All Other Design Costs.....	1,209
(c) Total Design Cost.....	6,044
(d) Contract.....	4,835
(e) In-house.....	1,209
(4) Construction Contract Award.....	AUG 2020
(5) Construction Start.....	OCT 2020
(6) Construction Completion.....	MAR 2023

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 - ACRS	AWCF	2021	16,807
Info Sys - ISC	OPA	2021	2,295
Info Sys - PROP	OPA	2021	4,128
		Total	23,230

Installation Engineer: Phone Number: 361-961-7059

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1. COMPONENT ARMY	FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Fort Hood Texas				4. COMMAND US Army Installation Management Command				5. AREA CONSTRUCTION COST INDEX 0.91		
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 2018	5228	30981	4855	13	308	2	771	2303	9469	53,930
B. END FY 2024	5151	30579	4904	11	389	0	771	2303	7914	52,022
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 88,448 ha (218,560 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2018..... 15,484,951										
C. AUTHORIZATION NOT YET IN INVENTORY..... 1,580,561										
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM..... 32,000										
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM..... 0										
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0										
G. REMAINING DEFICIENCY..... 3,298,978										
H. GRAND TOTAL..... 20,396,490										
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:										
CAT COST DESIGN STATUS										
CODE PROJECT TITLE SCOPE/UM (\$000) START COMPLETE										
72111 Barracks 93,750.00/SF(8709.66/m2) 32,000 04/2018 09/2020										
TOTAL 32,000										
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY COST										
CODE PROJECT TITLE (\$000)										
A. INCLUDED IN THE FY 2021 PROGRAM: NONE										
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE										
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): 1,753,263										
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										

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Fort Hood Texas				4. PROJECT TITLE Barracks		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 72111	7. PROJECT NUMBER 87807		8. PROJECT COST (\$000) Approp 32,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						23,616
72111 Permanent Party Barracks		m2 (SF)	8,710 (93,750)		2,246	(19,558)
72111 Special Foundations		LS	--		--	(1,350)
00000 Cybersecurity Measures		LS	--		--	(500)
Sustainability/Energy Measures		LS	--		--	(650)
Antiterrorism Measures		LS	--		--	(650)
Building Information Systems		LS	--		--	(908)
SUPPORTING FACILITIES						4,036
Electric Service		LS	--		--	(861)
Water, Sewer, Gas		LS	--		--	(472)
Paving, Walks, Curbs And Gutters		LS	--		--	(595)
Storm Drainage		LS	--		--	(451)
Site Imp(1,292) Demo()		LS	--		--	(1,292)
Information Systems		LS	--		--	(288)
Antiterrorism Measures		LS	--		--	(77)
ESTIMATED CONTRACT COST						27,652
CONTINGENCY (5.00%)						1,383
SUBTOTAL						29,035
SUPV, INSP & OVERHEAD (5.70%)						1,655
DESIGN/BUILD-DESIGN COST (4.00%)						1,161
TOTAL REQUEST						31,851
TOTAL REQUEST (ROUNDED)						32,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct standard design Barracks. Work is to include construction of barracks, including special foundations, Energy Management Control System (EMCS) connections, cyber security, Intrusion Detection System (IDS) installation, building information systems, fire alarm and fire suppression systems, and Antiterrorism/Force Protection (AT/FP) measures. Supporting facilities include site development, utilities and connections (electric, water, waste water, gas), storm drain system, paving, parking lots, sidewalks, curbs and gutters, site improvements, exterior/interior lighting including parking lots and security lighting, and fencing. Heating and air conditioning will be provided by self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 2,778 kW _r /790 Tons).						
11. REQ: 11,040 PN		ADQT: 5,852 PN		SUBSTD: 4,700 PN		
PROJECT: Construct a Barracks at Fort Hood, Texas. (Current Mission)						
REQUIREMENT: This project is required to provide barracks for assigned Soldiers that						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Fort Hood Texas	4. PROJECT TITLE Barracks
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72111	7. PROJECT NUMBER 87807	8. PROJECT COST (\$000) Approp 32,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

(2) Basis:	
(a) Standard or Definitive Design:	YES
(b) Where Design Was Most Recently Used:	Fort Hood
(c) Percentage of Design utilizing Standard Design ...	80
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	830
(b) All Other Design Costs.....	274
(c) Total Design Cost.....	1,104
(d) Contract.....	830
(e) In-house.....	274
(4) Construction Contract Award.....	JAN 2020
(5) Construction Start.....	MAR 2020
(6) Construction Completion.....	MAR 2022

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: 254-287-5707

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Virginia		Rivanna Station (IMCOM)				
	60276	Rivanna Station Secure Operations and Admin Facility	60,000	60,000	C	123
		Subtotal Rivanna Station Part I	\$ 60,000	60,000		
		Joint Base Langley-Eustis (TRADOC)				
	73391	Adv Individual Training Barracks Cplx, Ph4	55,000	55,000	C	125
		Subtotal Joint Base Langley-Eustis Part I	\$ 55,000	55,000		
		* TOTAL MCA FOR Virginia	\$ 115,000	115,000		

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Rivanna Station Virginia (Fort Belvoir)				4. PROJECT TITLE Secure Operations and Admin Facility		
5. PROGRAM ELEMENT 31302A		6. CATEGORY CODE 00000	7. PROJECT NUMBER 60276		8. PROJECT COST (\$000) Approp 60,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						53,700
00000 Other		LS	--		--	(53,700)
SUPPORTING FACILITIES						
ESTIMATED CONTRACT COST						53,700
CONTINGENCY (5.00%)						2,685
SUBTOTAL						56,385
SUPV, INSP & OVERHEAD (5.70%)						3,214
TOTAL REQUEST						59,599
TOTAL REQUEST (ROUNDED)						60,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.						
11. REQ: NONE ADQT: NONE SUBSTD: NONE PROJECT: The details of this project are reported in the classified Congressional Budget Justification book. Additional details can be provided upon request.						

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Joint Base Langley-Eustis Virginia				4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph4		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 72121	7. PROJECT NUMBER 73391		8. PROJECT COST (\$000) Approp 55,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						43,875
72121 AIT Barracks w/CO Ops (COF)		m2 (SF)	13,750 (148,000)		2,435	(33,484)
14182 AIT Brigade HQS		m2 (SF)	877.93 (9,450)		4,353	(3,822)
14183 AIT Battalion HQS w/Classrms		m2 (SF)	1,013 (10,900)		3,949	(3,998)
00000 Cybersecurity Measures		LS	--		--	(250)
00000 Special Foundations		LS	--		--	(349)
Total from Continuation page(s)						(1,972)
SUPPORTING FACILITIES						5,690
Electric Service		LS	--		--	(1,113)
Water, Sewer, Gas		LS	--		--	(2,236)
Paving, Walks, Curbs And Gutters		LS	--		--	(780)
Storm Drainage		LS	--		--	(723)
Site Imp(485) Demo()		LS	--		--	(485)
Information Systems		LS	--		--	(288)
Antiterrorism Measures		LS	--		--	(65)
ESTIMATED CONTRACT COST						49,565
CONTINGENCY (5.00%)						2,478
SUBTOTAL						52,043
SUPV, INSP & OVERHEAD (5.70%)						2,966
TOTAL REQUEST						55,009
TOTAL REQUEST (ROUNDED)						55,000
INSTALLED EQT-OTHER APPROP						(2,360)
10. Description of Proposed Construction Construct phase four of a four phase Advanced Individual Trainee (AIT) Complex consisting of two AIT Barracks with Company Operations (BCOF) for 456 Soldiers, Brigade Headquarters and Battalion Headquarters with classrooms. Work also includes special foundations, building information systems, Closed Circuit Television (CCTV) installation, fire protection and alarm systems and Energy Monitoring Control Systems (EMCS) connection. Building information systems and antiterrorism measures for this project are unique in nature and not included in the unit cost of the building. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage, site improvements, and cost for utility connections to the privatized utility systems. Heating and air conditioning will be provided by self-contained systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 1,407 kW/400 Tons).						
11. REQ: 1,956 PN		ADQT: 1,500 PN		SUBSTD: 456 PN		

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Joint Base Langley-Eustis Virginia	4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph4
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72121	7. PROJECT NUMBER 73391	8. PROJECT COST (\$000) Approp 55,000
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9. COST ESTIMATES (CONTINUED)					
ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY (CONTINUED)</u>					
Sustainability/Energy Measures	LS	--	--	(826)	
Antiterrorism Measures	LS	--	--	(299)	
Building Information Systems	LS	--	--	(847)	
			Total	1,972	

PROJECT: Construct an Advanced Individual Training (AIT) Barracks Complex at Joint Base Langley Eustis (JBLE), Virginia. (Current Mission)

REQUIREMENT: This project is required to provide 456 spaces of AIT barracks. JBLE total Barracks requirement is 1,956 spaces for the AIT Soldier population assigned to the installation. A total of 1,500 spaces are constructed within the scopes of Phases I through III. This is the final phase and will complete the requirements the entire AIT Soldier population of the installation.

CURRENT SITUATION: Currently JBLE uses six buildings for Transient Unaccompanied Personnel Housing (UPH) Advanced Individual Trainee (AIT) space to support the AIT Population. These facilities were constructed between 1953 and 1958. Two buildings are temporary diversions from permanent party barracks. Four additional buildings being used are scheduled for demolition as part of the phase three project once construction is complete. Due to the extremely high volume of Soldiers in training, wear and tear on existing barracks is significant and lends to quicker dilapidation. Overuse has consistently lead to significant problems with commodes and showers, plumbing failures throughout buildings, Heating Ventilation Air Conditioning (HVAC) failures and rodent control problems, all of which results in increases in illness. These poor conditions have previously resulted in declined health, increased absence from training due to both illness and increased Absent Without Leave (AWOL), and an increase in recycles and inactive student rates. While the buildings have been renovated to keep them operational, this does not solve the continuing problem of overcrowded structures with outdated facilities. This project will provide adequate housing in accordance with Army Standards for AIT students.

IMPACT IF NOT PROVIDED: If this project is not provided, 456 Soldiers will be separated from the rest of the AIT Soldiers at JBLE. These 456 Soldiers will continue to be housed in existing barracks that were constructed between 1953 and 1958. These barracks do not meet the standards that have been established for AIT barracks housing. The use of substandard facilities directly affects quality of life, increased sick days, low morale and ultimately effects Soldier retention rates. The separation also creates a command and control issue for the brigade.

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

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Joint Base Langley-Eustis Virginia	4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph4
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72121	7. PROJECT NUMBER 73391	8. PROJECT COST (\$000) Approp 55,000
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ADDITIONAL: (CONTINUED)

will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

	FY2010 (\$000)	FY2012 (\$000)	FY2014 (\$000)	Requested FY2020 (\$000)
Authorization	\$54,000	\$50,000	\$50,000	\$55,000
Authorization of Appropriation	\$54,000	\$50,000	\$50,000	\$55,000
Appropriation	\$54,000	\$50,000	\$50,000	\$55,000

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	NOV 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	FEB 2020
(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 Eustis	
(c) Percentage of Design utilizing Standard Design ...	100

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

(a) Production of Plans and Specifications.....	3,093
(b) All Other Design Costs.....	773
(c) Total Design Cost.....	3,866
(d) Contract.....	3,093
(e) In-house.....	773

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Joint Base Langley-Eustis Virginia	4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph4
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72121	7. PROJECT NUMBER 73391	8. PROJECT COST (\$000) Approp 55,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(4) Construction Contract Award.....	<u>JUL 2020</u>
(5) Construction Start.....	<u>SEP 2020</u>
(6) Construction Completion.....	<u>SEP 2022</u>

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

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Duress Alarm Equipment	OPA	2022	51
IDS	OPA	2022	90
Barracks Cameras	OPA	2022	488
Classroom 21 Equipment	OPA	2022	467
Info Sys - ISC	OPA	2021	1,264
		Total	<u>2,360</u>

Installation Engineer: Phone Number: 757 878-3509

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	PAGE
-----	NUMBER	----- PROJECT TITLE -----	REQUEST	REQUEST	MISSION	-----
Washington		Joint Base Lewis-McChord (IMCOM)				131
	77728	Information Systems Facility	46,000	46,000	C	133
		Subtotal Joint Base Lewis-McChord Part I	----- \$ 46,000	----- 46,000		
		* TOTAL MCA FOR Washington	\$ 46,000	46,000		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 952,800	1,012,800		

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1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington				4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.12		
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 2018		5169	25207	6188	18	266	2	1643	7113	9607	55,213
B. END FY 2024		5399	26050	6446	21	261	0	1650	7279	9561	56,667
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		177,212 ha		(437,898 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							21,566,006				
C. AUTHORIZATION NOT YET IN INVENTORY.....							740,819				
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							46,000				
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							4,345,481				
H. GRAND TOTAL.....							26,698,306				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
13115	Information Systems Facility	54,866.00/SF(5097.22/m2)			46,000		11/2017	10/2019			
TOTAL						46,000					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2021 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							2,608,978				
10. MISSION OR MAJOR FUNCTIONS:											
I Corps: On order, deploy to conduct operations across the military spectrum of conflict as a Joint Force Headquarters (Joint Task Force, Combined or Multi-National/Joint Force Land Component Command) or as an Army Corps. Maintain trained and ready forces for Combatant Commanders worldwide. Team Lewis-McChord: Operate a state-of-the-art power generation platform for warfighters by providing them with superior training support and infrastructure. Train, deploy, and redeploy ready forces. Maintain the well-being of our Soldiers, civilians, retirees, and their families.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington				4. PROJECT TITLE Information Systems Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 13115	7. PROJECT NUMBER 77728		8. PROJECT COST (\$000) Approp 46,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						35,237
13115 Information Systems Facility		m2 (SF)	5,320 (57,266)		5,640	(30,004)
81160 Redundant Power		EA	1 --		1108718	(1,109)
88040 IDS Installation		LS	--		--	(471)
00000 Cyber Security Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(816)
Total from Continuation page(s)						(2,087)
SUPPORTING FACILITIES						6,532
Electric Service		LS	--		--	(1,356)
Water, Sewer, Gas		LS	--		--	(1,097)
Steam/Chilled Water Distribution		LS	--		--	(21)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,666)
Storm Drainage		LS	--		--	(305)
Site Imp(1,979) Demo()		LS	--		--	(1,979)
Information Systems		LS	--		--	(108)
ESTIMATED CONTRACT COST						41,769
CONTINGENCY (5.00%)						2,088
SUBTOTAL						43,857
SUPV, INSP & OVERHEAD (5.70%)						2,500
TOTAL REQUEST						46,357
TOTAL REQUEST (ROUNDED)						46,000
INSTALLED EQT-OTHER APPROP						(3,946)
10. Description of Proposed Construction Construct a standard design Information Systems Facility (ISF). Project includes an information system processing area divided into specified security zones that address special use space for a Data Center, Network Operations Center (NOC), Local Session Controller Node (LSCN), loading/service areas, and administration and warehousing. Construction includes the ISF with storage shed, redundant power, secure organizational vehicle parking, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection. Compliance with current security requirements will be provided. Building information systems and antiterrorism measures for this project are unique in nature and not included in the unit cost of the building. 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 connection to a self-contained systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 879 kW/250 Tons).						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington				4. PROJECT TITLE Information Systems Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 13115	7. PROJECT NUMBER 77728		8. PROJECT COST (\$000) Approp 46,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
Antiterrorism Measures		LS	--	--	(724)	
Building Information Systems		LS	--	--	(1,363)	
					Total 2,087	
11. REQ: 6,236 m2		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct an Information Systems Facility at Joint Base Lewis-McChord (JBLM), Washington. (Current Mission)						
REQUIREMENT: This project is required to provide the DoD at JBLM with an adequate ISF necessary to support required mission essential operational interaction affecting 24-hour Information Technology and Information Management (IT/IM) between Joint Base, tenants, and Other Government Agency (OGA) partners in proximity to this facility. This ISF will support network defense and enable IT/IM level as part of the Network Enterprise Center (NEC) realignment initiative. This facility will meet the needs of U.S. Army Network Enterprise Technology Command (NETCOM) and the 106th Signal Brigade in their mission to manage and defend the Army's information network.						
CURRENT SITUATION: Currently the NEC occupies both limited and fragmented space in eight buildings totaling 60,174 square feet of space among the geographically separated. Building 6071, DCO, houses the Non-secret Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET) infrastructure. It is located in Gray Army Airfield flight path, an Accident Potential Zone 1. This facility is currently a single point of failure. The NEC has suffered four (4) major communications outages over the past several years. The last outage was in AUG 2015 and impacted 5,000+ personnel and one general officer. Army initiatives in the Army metering program (EEDRS), the Automated Installation Entry (AIE), Installation Commercial Intrusion Detection Systems (ICIDS) modernization, and other Army and Joint programs/missions have suffered project delays, increased costs, and mission failures due to deficiencies of information processing node (IPN). The IPN has increased utility costs due to its inefficient system, is unable to keep up with security systems expansion and integration, increased visual information, video teleconferencing, voice over internet protocol (VoIP) and unified capabilities processing, automated installation entry (AIE) initiatives, and Joint Information Environment (JIE) initiatives. The mission support services are vulnerable without an alternate NIPR/SIPR processing ISF. Building 2003 houses the Installation Processing Node (IPN). It has reached its capacity, is in deteriorating condition and the facility does not meet AT/FP standoff distance criteria. The facility is in the Garrison Historic District, limiting potential alteration options. While facilities have undergone varying levels of renovation/alteration, the facilities do not provide ISF components required by the Army's ISF standard, either individually or cumulatively.						
IMPACT IF NOT PROVIDED: If this project is not provided, the JBLM NEC operations, situational awareness, and security of information and information systems may be compromised due to the inability to provide complete and continuous surveillance and response measures. The inability to expand and support existing and future network systems will influence DoD efforts relating to IT/IM and information security. The risk to the segment of the Global Information Grid (GIG) will affect the integrity and						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington	4. PROJECT TITLE Information Systems Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 13115	7. PROJECT NUMBER 77728	8. PROJECT COST (\$000) Approp 46,000
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IMPACT IF NOT PROVIDED: (CONTINUED)
reliability of the global networks, adversely affecting field commanders' capability to reach-back which is a vital mission requirement for the warfighter. Secure and reliable information may not be readily available to installation and field commanders and will compromise the integrity and confidentiality of information systems available to the warfighter. The ability to meet the requirements to consolidate, protect, monitor, operate, and maintain the Army's information systems networks and systems will be severely impaired.

ADDITIONAL: Utility connections are required to a privatized electric system. The Army intends to have the electric Utilities Privatization System Owner make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. 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. An economic analysis has been prepared and utilized in evaluating this project. This project is the best method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
 - (a) Date Design Started..... NOV 2017
 - (b) Percent Complete as of January 2019..... 35.00
 - (c) Date 35% Designed..... JAN 2019
 - (d) Date Design Complete..... OCT 2019
 - (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:
White Sands Missile Range
 - (c) Percentage of Design utilizing Standard Design ... 100

- (3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)
 - (a) Production of Plans and Specifications..... 2,606

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington	4. PROJECT TITLE Information Systems Facility
--	--

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 13115	7. PROJECT NUMBER 77728	8. PROJECT COST (\$000) Approp 46,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(b) All Other Design Costs.....	652
(c) Total Design Cost.....	<u>3,258</u>
(d) Contract.....	<u>2,606</u>
(e) In-house.....	<u>652</u>
(4) Construction Contract Award.....	<u>MAR 2020</u>
(5) Construction Start.....	<u>MAY 2020</u>
(6) Construction Completion.....	<u>MAY 2022</u>

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

<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Access Control, ICIDs	OPA	2021	325
Info Sys - ISC	OPA	2021	1,015
Info Sys - PROP	OPA	2021	2,606
		Total	<u>3,946</u>

Installation Engineer: Phone Number: (252) 967-3191

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Honduras		Soto Cano AB (ARSOUTH)				
		Soto Cano AB				
	68253	Aircraft Maintenance Hangar	34,000	34,000	C	139
			-----	-----		
		Subtotal Soto Cano AB Part I	\$ 34,000	34,000		
		* TOTAL MCA FOR Honduras	\$ 34,000	34,000		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 34,000	34,000		

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Soto Cano AB Honduras (Honduras Various)				4. PROJECT TITLE Aircraft Maintenance Hangar		
5. PROGRAM ELEMENT 33025A (MIP)		6. CATEGORY CODE 21110	7. PROJECT NUMBER 68253		8. PROJECT COST (\$000) Approp 34,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						28,277
21110 Aircraft Maintenance Hangar		m2 (SF)	10,454 (112,525)		2,394	(25,029)
14179 Covered Hardstand		m2 (SF)	464.52 (5,000)		814.28	(378)
81160 Redundant Power Generators		LS	--		--	(31)
11320 RW Parking Aprons		m2 (SY)	26,422 (31,600)		69.50	(1,836)
00000 Cybersecurity Measures		LS	--		--	(250)
Total from Continuation page(s)						(753)
SUPPORTING FACILITIES						2,044
Electric Service		LS	--		--	(94)
Water, Sewer, Gas		LS	--		--	(841)
Paving, Walks, Curbs And Gutters		LS	--		--	(272)
Storm Drainage		LS	--		--	(46)
Site Imp(529) Demo(159)		LS	--		--	(688)
Information Systems		LS	--		--	(103)
ESTIMATED CONTRACT COST						30,321
CONTINGENCY (5.00%)						1,516
SUBTOTAL						31,837
SUPV, INSP & OVERHEAD (6.50%)						2,069
TOTAL REQUEST						33,906
TOTAL REQUEST (ROUNDED)						34,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a modified Army standard design Aviation Maintenance Hangar for rotary-wing aircraft. Primary facilities include aircraft maintenance hangar, covered hardstand, redundant power generators; aircraft parking aprons. Construction incorporates cyber security and antiterrorism measures. Building Information systems for this project are unique in nature and not included in the unit cost of the building. Intrusion Detection System (IDS) installation, Closed Circuit Television (CCTV) installation, and Energy Monitoring and Control Systems (EMCS) connections will be provided as part of unit costs. Supporting facilities include new utilities and connections to existing utilities, security lighting, paving, vehicle parking, walkways, storm drainage, site clearing and grading, landscaping, and signage. Information systems, fire protection and alarm systems will be provided. Heating and air conditioning will be provided by self-contained systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 12 buildings at Soto Cano Air Base, HO (Total 675 m2/7,270 SF). Air Conditioning (Estimated 791 kW/225 Tons).						
11. REQ: 10,454 m2		ADQT: NONE		SUBSTD: 6,140 m2		

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Soto Cano AB Honduras (Honduras Various)				4. PROJECT TITLE Aircraft Maintenance Hangar		
5. PROGRAM ELEMENT 33025A (MIP)		6. CATEGORY CODE 21110	7. PROJECT NUMBER 68253	8. PROJECT COST (\$000) Approp 34,000		
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
Sustainability/Energy Measures		LS	--	--	(470)	
Building Information Systems		LS	--	--	(283)	
					Total 753	
PROJECT: Construct an Aircraft Maintenance Hangar at Soto Cano Air Base (AB), Honduras. (Current Mission)						
REQUIREMENT: This project is required to mitigate the shortfall of adequate aircraft maintenance space necessary to maintain mission critical aircraft at Soto Cano Air Base in support of the U.S. Southern Command Joint Task Force Bravo mission. New construction will allow for the consolidation of the maintenance activities into two dedicated facilities meeting current facility standards for an operations and maintenance hangar. This project is required to support aircraft maintenance for 14 UH-60 and 5 CH-47 helicopters.						
CURRENT SITUATION: Currently the shortfall in hangar maintenance space requires that both Aviation Unit Maintenance (AVUM) and Aviation Intermediate Maintenance (AVIM) functions be performed on the existing parking apron with temporary shelter provided by two temporary fabric structures. These temporary structures lack adequate height, overhead cranes, and expose maintenance activities to the elements during inclement weather. Aviation operations, supply storage and other organizational functions are conducted from 10 small, semi-permanent structures built circa 1980. These facilities are in poor condition, infested with termites, do not meet the minimum Army standards, and are geographically separated from the hangars. Required maintenance not performed in country must be shipped to a CONUS location causing significant impact to mission readiness.						
IMPACT IF NOT PROVIDED: If this project is not provided, maintenance activities will continue to take place on aprons, exposing workers and helicopter components to inclement weather. The unit's rapid reaction capability requires the ability to perform maintenance on any assigned aircraft, at any time, regardless of weather. Additionally, due to the lack of adequate facilities, maintenance activities are elongated resulting in increased down time for routine maintenance. While units can perform maintenance activities on the flight line, operational readiness will not reach a regular Operation Ready Rate (ORR) of 75 percent. Readiness will drop below 50 percent ORR unless additional labor is applied. Until adequate space is provided, the existing substandard facilities will continue to degrade maintenance activities with negative impacts on mission 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. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Soto Cano AB Honduras (Honduras Various)	4. PROJECT TITLE Aircraft Maintenance Hangar
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5. PROGRAM ELEMENT 33025A (MIP)	6. CATEGORY CODE 21110	7. PROJECT NUMBER 68253	8. PROJECT COST (\$000) Approp 34,000
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ADDITIONAL: (CONTINUED)
project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	SEP 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2019
(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 Carson	
(c) Percentage of Design utilizing Standard Design ...	75
 (3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	
(a) Production of Plans and Specifications.....	(\$000) 1,892
(b) All Other Design Costs.....	413
(c) Total Design Cost.....	2,305
(d) Contract.....	1,892
(e) In-house.....	413
 (4) Construction Contract Award.....	
	APR 2020
 (5) Construction Start.....	
	JUN 2020
 (6) Construction Completion.....	
	JUN 2022

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Soto Cano AB Honduras (Honduras Various)	4. PROJECT TITLE Aircraft Maintenance Hangar
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5. PROGRAM ELEMENT 33025A (MIP)	6. CATEGORY CODE 21110	7. PROJECT NUMBER 68253	8. PROJECT COST (\$000) Approp 34,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

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

Installation Engineer: Phone Number: DSN 449-5001

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 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			
	85896	Host Nation Support	0	31,000	145
	85898	Planning and Design	0	94,099	147
		Subtotal Planning and Design Part I	\$ 0	125,099	
		Minor Construction (MINOR)			
	85895	Unspecified Minor Construction	0	70,600	149
		Subtotal Minor Construction Part I	\$ 0	70,600	
	9465501	Unspecified Worldwide Construction	\$ 0	211,000	
	** TOTAL WORLDWIDE FOR MCA		\$ 0	406,699	
	MILITARY CONSTRUCTION (PART I) TOTAL		\$ 986,800	1,453,499	

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Planning and Design Host Nation Worldwide Various (Planning and Design)				4. PROJECT TITLE Host Nation Support		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96400	7. PROJECT NUMBER 85896		8. PROJECT COST (\$000) Approp 31,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						31,000
00000 Planning & Design - Host Nation		LS	--		--	(31,000)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						31,000
CONTINGENCY (0.00%)						0
SUBTOTAL						31,000
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						31,000
TOTAL REQUEST (ROUNDED)						31,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This item provides for criteria development, and design and construction surveillance for projects funded by foreign nations where U.S. Forces are the sole or primary user.						
11. REQ: NA		ADQT: NA		SUBSTD: NA		NA
PROJECT: Planning and design funds.						
REQUIREMENT: This funding is required to represent U.S. interests during the planning, design, and construction of projects funded by foreign governments, when U.S. Forces are sole or primary users. The Host Nation Support funds are required to assure that the facilities provided conform to the Services' operation and mission needs, and to U.S. 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 to include the NATO Security Investment Program (NSIP) management responsibility and the NATO funds recoupment program. The U.S. Army Corps of Engineers is responsible for providing the criteria, reviewing designs, and monitoring the construction. The three parts of the Host Nation Support effort are: Criteria Package Preparation (defines the functional requirements and specifies the health, fire, operational, functional, and life safety needs); Design Surveillance (ensures compliance with criteria packages, efficient operation and maintenance, and life safety, fire protection, and environmental compliance); Construction Surveillance (ensures conformance to design documents, reviews submittals, monitors construction						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Planning and Design Host Nation Worldwide Various (Planning and Design)	4. PROJECT TITLE Host Nation Support
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5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96400	7. PROJECT NUMBER 85896	8. PROJECT COST (\$000) Approp 31,000
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REQUIREMENT: (CONTINUED)
phasing for users, and protects against latent deficiencies).

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE Planning and Design		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96100	7. PROJECT NUMBER 85898		8. PROJECT COST (\$000) Approp 94,099	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						94,099
00000 Planning and Design		LS	--		--	(94,099)
SUPPORTING FACILITIES						
ESTIMATED CONTRACT COST						94,099
CONTINGENCY (0.00%)						0
SUBTOTAL						94,099
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						94,099
TOTAL REQUEST (ROUNDED)						94,099
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This item provides for: parametric, concept, and final design of major and unspecified minor construction projects; value engineering; and the development of standards and criteria for Army facilities in conjunction with the Navy and Air Force.						
11. REQ: NA ADQT: NA SUBSTD: NA PROJECT: Planning and design funds. REQUIREMENT: This funding is required to provide design and engineering services for regular Military Construction, Army (MCA) and Unspecified Minor projects, including value engineering, and continued development of design criteria and standard designs (conventional functional layouts). This account is dissimilar to any other line item in the Army's MCA budget in that it is reflective of an operations expense, versus a defined scope of a single construction project. Funds will be used by the U.S. Army Corps of Engineers (USACE) districts for in-house designs, Architect-Engineer (A-E) contracts, and administrative support functions. These funds are required for accomplishment of final correction, review, reproduction and advertisement of projects in the FY 2020 program; for advancement to final design of projects in FY 2021 and for initiation of design of projects in FY 2022. 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.						

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Minor Construction Worldwide Various			4. PROJECT TITLE Unspecified Minor Construction		
5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96200	7. PROJECT NUMBER 85895	8. PROJECT COST (\$000) Approp 70,600		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>					70,600
00000 Minor Construction Facilities		LS	--	--	(70,600)
<u>SUPPORTING FACILITIES</u>					
ESTIMATED CONTRACT COST					70,600
CONTINGENCY (0.00%)					0
SUBTOTAL					70,600
SUPV, INSP & OVERHEAD (0.00%)					0
TOTAL REQUEST					70,600
TOTAL REQUEST (ROUNDED)					70,600
INSTALLED EQT-OTHER APPROP					(0)
10. Description of Proposed Construction Provision is made for future unspecified minor construction projects including construction, alteration, or conversion of permanent or temporary facilities as authorized under Title 10 USC 2805. Projects awarded with these funds must cost more than \$2,000,000 while not exceeding \$6,000,000. If located in the United States, or its territories, commonwealths, and possessions, the cost may be adjusted according to DoD's published local construction cost index not to exceed \$10,000,000. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (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 that have not been individually authorized by law. They typically meet emergent requirements for which the need cannot reasonably be foreseen in time to be included in this Military Construction, Army program.					
CURRENT SITUATION: These emergent projects address high national priorities such as critical mission requirements, facility conversions, environmental protection, health, and safety. These projects cannot wait until the next annual budget submission.					

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Minor Construction Worldwide Various	4. PROJECT TITLE Unspecified Minor Construction
---	--

5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96200	7. PROJECT NUMBER 85895	8. PROJECT COST (\$000) Approp 70,600
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IMPACT IF NOT PROVIDED: If not provided, the Army will not be able to address emergent requirements that arise during the year.

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part IA OCO/EMERGENCY)
 (DOLLARS ARE IN THOUSANDS) OUTSIDE THE UNITED
 STATES

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Cuba		Guantanamo Bay Naval Station (ARSOUTH) Guantanamo Bay Naval Station				
	80385	OCO: Communications Facility	22,000	22,000	C	3
	81389	OCO: High Value Detention Facility	88,500	88,500	C	6
	92800	OCO: Detention Legal Office and Comms Ctr	11,800	11,800	C	10
		Subtotal Guantanamo Bay Naval Station Part IA	\$ 122,300	122,300		
		* TOTAL MCA FOR Cuba	\$ 122,300	122,300		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 122,300	122,300		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part IA OCO/EMERGENCY)
 (DOLLARS ARE IN THOUSANDS) WORLDWIDE

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	PAGE
-----	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	-----
-----	-----	-----	-----	-----	-----	-----
WW Unspecified		Worldwide Unspecified (USAREUR)				
	92447	EDI: Bulk Fuel Storage	36,000	36,000	C	15
	92588	EDI: Information Systems Facility	6,200	6,200	C	18
	94655	Unspecified Worldwide Construction	0	9,200,000		21
		Subtotal Worldwide Unspecified Part IA	\$ 42,200	9,242,000		
		* TOTAL MCA FOR WW Unspecified	\$ 42,200	9,242,200		
Worldwide Various						
	94522	EDI/OCO: Planning and Design	0	19,498		25
		Subtotal Planning and Design Part IA	\$ 0	19,498		
		Minor Construction (MINOR)				
	94524	EDI: Minor Construction	0	5,220		27
		Subtotal Minor Construction Part IA	\$ 0	5,220		
		* TOTAL MCA FOR Worldwide Various	\$ 0	24,718		
** TOTAL WORLDWIDE FOR MCA			\$ 42,200	66,918		
MILITARY CONSTRUCTION (PART IA) TOTAL			\$ 164,500	9,389,218		

OCO for Enduring Requirements (\$189,218,000): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded by OCO.

Department of Defense

Fiscal Year 2020

MILITARY CONSTRUCTION, ARMY

For an additional amount for "Military Construction, Army", **\$189,218,000** to remain available until September 30, **2024**: *Provided*, That such amount is designated by the Congress for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii) of the Balanced Budget and Emergency Deficit Control Act of 1985, **as amended: *Provided further, That such amount shall be available only if the President designates such amount for Overseas Contingency Operations/Global War on Terrorism pursuant to section 251(b)(2)(A)(ii).***

Emergency Transfer Fund: Sec. 401 In addition to amounts otherwise made available in this title, \$9,200,000,000, to remain available until September 30, 2024, is hereby appropriated for "Military Construction, Army": *Provided*, That funds provided by this section may be transferred to appropriations of the Military Departments and the Department of Defense made available by this or any other Act or prior Acts for military construction, in such amounts as may be determined by the Secretary of Defense, to be merged with and to be available for the same time period and same purposes as the appropriation to which transferred: *Provided further*, That the transfer authority provided in this section is in addition to any other transfer authority provided by law: *Provided further*, That from within funds provided by this section, amounts may be obligated and expended to carry out planning and design and military construction projects of the Military Departments and the Department of Defense associated with Hurricanes Michael and Florence that are not otherwise authorized by law: *Provided further*, That amounts in this paragraph are designated by the Congress as being for emergency requirements pursuant to section 251(b)(2)(A)(i) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended: *Provided further*, That such amount shall be available only if the President designates such amount as being for emergency requirements pursuant to section 251(b)(2)(A)(i).

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part IA OCO/EMERGENCY)
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Cuba		Guantanamo Bay Naval Station (ARSOUTH)				
		Guantanamo Bay Naval Station				
	80385	OCO: Communications Facility	22,000	22,000	C	3
	81389	OCO: High Value Detention Facility	88,500	88,500	C	6
	92800	OCO: Detention Legal Office and Comms Ctr	11,800	11,800	C	10
			-----	-----		
		Subtotal Guantanamo Bay Naval Station Part IA	\$ 122,300	122,300		
		* TOTAL MCA FOR Cuba	\$ 122,300	122,300		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 122,300	122,300		

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE OCO: Communications Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 13131	7. PROJECT NUMBER 80385		8. PROJECT COST (\$000) Approp 22,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						17,216
13131 Communication Facility		m2 (SF)	1,115 (12,000)		11,786	(13,139)
81160 Redundant Power Generators		LS	--		--	(1,218)
00000 Special Foundation		LS	--		--	(657)
00000 Cyber Security Measures		LS	--		--	(1,000)
96100 Post Construction Award Services		LS	--		--	(266)
Total from Continuation page(s)						(936)
SUPPORTING FACILITIES						2,558
Electric Service		LS	--		--	(452)
Water, Sewer, Gas		LS	--		--	(427)
Steam/Chilled Water Distribution		LS	--		--	(100)
Paving, Walks, Curbs And Gutters		LS	--		--	(316)
Storm Drainage		LS	--		--	(279)
Site Imp(245) Demo(650)		LS	--		--	(895)
Information Systems		LS	--		--	(89)
ESTIMATED CONTRACT COST						19,774
CONTINGENCY (5.00%)						989
SUBTOTAL						20,763
SUPV, INSP & OVERHEAD (6.50%)						1,350
TOTAL REQUEST						22,113
TOTAL REQUEST (ROUNDED)						22,000
INSTALLED EQT-OTHER APPROP						(2,380)
10. Description of Proposed Construction Construct a Communications Facility in support of Joint Task Force Guantanamo(JTF-GTMO). Primary facilities will include a communications facility, special foundations and redundant power generators. Intrusion Detection System (IDS), Closed Circuit Television (CCTV) installation, and Energy Monitoring and Control Systems (EMCS) connections will be provided. Construction incorporates cyber security and antiterrorism measures. Building Information systems for this project are unique in nature and not included in the unit cost of the building. Sustainability/Energy measures will be provided. Post construction award services will be provided. The cost includes transporting all construction materials/labor/equipment from the United States to Cuba and to provide temporary housing on site during the entire construction duration for contractor and troop personnel since there are no local alternatives. Supporting facilities include site development, utilities and connections including placement of utility infrastructure (water, underground electrical, cabling, sanitary sewer, and storm water) in the volcanic rock subsurface and extended utility runs, lightning protection, lighting, paving, parking, walks, storm drainage, information systems, landscaping, and signage. Fire protection and alarm systems, and air conditioning by self-contained systems will also be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 1 building at US Naval						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE OCO: Communications Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 13131	7. PROJECT NUMBER 80385		8. PROJECT COST (\$000) Approp 22,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
88010 IDS/CCTV/EMCS Installation		LS	--	--	(115)	
Sustainability/Energy Measures		LS	--	--	(258)	
Antiterrorism Measures		LS	--	--	(129)	
Building Information Systems		LS	--	--	(434)	
				Total	936	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
Station Guantanamo Bay, CU (Total 1,516 m2/16,320 SF). Air Conditioning (Estimated 229 kW _r /65 Tons).						
11. REQ: 1,115 m2 ADQT: NONE SUBSTD: 706 m2						
PROJECT: Construct a Communications Facility at Guantanamo Bay Naval Station, Cuba. (Current Mission)						
REQUIREMENT: The project is required to provide Joint Task Force (JTF)-GTMO with a properly configured and efficient Communications Facility. This project replaces the current inadequate facilities dispersed across the JTF operations. Functions must be consolidated to support the expanding mission of the Network Operations Center (NOC) and Help Desk facilities.						
CURRENT SITUATION: The current NOC and help desk facilities are housed separately in inadequate space with insufficient protection from potential damage. The NOC is co-located in Building 2510 with the administrative function of the JTF. The help desk is in the process of moving from Building 2509 to Building 1442, a warehouse facility to temporarily house this function until a new facility is available. These facilities are not hurricane rated, and inadequate fire suppression system could cause total loss of the facilities contents, risking violation of the Federal District Court order.						
IMPACT IF NOT PROVIDED: If this project is not provided, JTF Operations will continue in facilities that do not meet space and operational requirements and jeopardize mission operations.						
ADDITIONAL: Recent construction costs at Guantanamo Bay were used by comparative analysis to estimate cost. Adjustments were made for program year, changes in Area Cost Factor and known unit costs. 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. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)	4. PROJECT TITLE OCO: Communications Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 13131	7. PROJECT NUMBER 80385	8. PROJECT COST (\$000) Approp 22,000
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12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	AUG 2017
(b) Percent Complete as of January 2019.....	60.00
(c) Date 35% Designed.....	SEP 2018
(d) Date Design Complete.....	OCT 2019
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(2) Basis:	
(a) Standard or Definitive Design: NO	
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	1,168
(b) All Other Design Costs.....	291
(c) Total Design Cost.....	1,459
(d) Contract.....	1,168
(e) In-house.....	291
(4) Construction Contract Award.....	MAR 2020
(5) Construction Start.....	MAY 2020
(6) Construction Completion.....	MAY 2022

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost (\$000)
Equipment	OPA	2022	77
IDS Equipment	OPA	2022	76
Uninterruptable Power Supply	OPA	2022	1,944
Info Sys - ISC	OPA	2021	161
Info Sys - PROP	OPA	2021	122
		Total	2,380

Installation Engineer: Phone Number: DSN 660.9989

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE OCO: High Value Detention Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 73015	7. PROJECT NUMBER 81389		8. PROJECT COST (\$000) Approp 88,500	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						65,658
73015 Confinement Facility		m2 (SF)	3,415 (36,760)		17,023	(58,135)
00000 Special Foundation		LS	--		--	(705)
00000 Cyber Security Measures		LS	--		--	(992)
81160 Redundant Power Generator		LS	--		--	(2,016)
96100 PCAS		LS	--		--	(1,124)
Total from Continuation page(s)						(2,686)
<u>SUPPORTING FACILITIES</u>						13,484
Electric Service		LS	--		--	(2,806)
Water, Sewer, Gas		LS	--		--	(2,751)
Paving, Walks, Curbs And Gutters		LS	--		--	(868)
Storm Drainage		LS	--		--	(790)
Site Imp(3,703) Demo()		LS	--		--	(3,703)
Information Systems		LS	--		--	(2,566)
ESTIMATED CONTRACT COST						79,142
CONTINGENCY (5.00%)						3,957
SUBTOTAL						83,099
SUPV, INSP & OVERHEAD (6.50%)						5,401
TOTAL REQUEST						88,500
TOTAL REQUEST (ROUNDED)						88,500
INSTALLED EQT-OTHER APPROP						(2,902)
10. Description of Proposed Construction Construct a High Value Detention Facility in support of Joint Task Force Guantanamo (JTF - GTMO) operations. Project includes a confinement facility having maximum security features and complies with relevant portions of Intelligence Community Directives. Primary facilities include special foundations and redundant power generation, Intrusion Detection System (IDS) and Close Circuit Television (CCTV) surveillance installation, cyber security and antiterrorism/force protection measures. Building Information systems are unique in nature and not included in the unit cost of the building. Sustainability/Energy measures will be provided and Energy Monitoring Control System (EMCS). All of these electronic arrangements are unique to this facility. Project also includes Post Construction Award Services (PCAS). The cost includes transporting all the construction materials/labor/equipment from the United States to Cuba and to provide temporary housing on site during the entire construction duration for contractor and troop personnel since there are no local alternatives. Supporting facilities include all utilities, site improvements, paving, walks, curbs, gutters, parking, exterior lighting, storm drainage and information system cabling. Heating and air conditioning will be provided by self-contained system. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 317 kW/90 Tons).						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE OCO: High Value Detention Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 73015	7. PROJECT NUMBER 81389		8. PROJECT COST (\$000) Approp 88,500	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
Sustainability/Energy Measures		LS	--	--	(947)	
Antiterrorism Measures		LS	--	--	(472)	
Building Information Systems		LS	--	--	(1,267)	
				Total	2,686	
11. REQ:	3,415 m2	ADQT:	NONE	SUBSTD:	2,267 m2	
PROJECT: Construct a High Value Detention Facility at U.S. Naval Station, Guantanamo Bay, Cuba. (Current Mission)						
REQUIREMENT: Provide a maximum security detention facility with legal visitation area which conforms to U.S. and international legal obligations to provide safe and humane detention. Facility will include confidential visitation area for individuals detained under the Authorization for the Use of Military Force, as informed by the laws of war. Design includes a consolidated facility that accommodates detainee needs while minimizing interactions, reduces operating costs including guard force requirements, and improves the force protection of and quality of life for the soldiers assigned to support this mission.						
CURRENT SITUATION: Daily operations require excessive guard force interaction with detainees. Facilities were not designed and constructed to provide detention, legal counsel and medical treatment in a consolidated and streamlined method. As a result the guard force is required to move highly dangerous detainees back and forth between separate facilities. Each detainee movement places guard force members at risk. Failed foundations have resulted in cracked flooring and uneven settling of walls and door ways. Increasing routine facility failures include: inoperable doorways including cell doors that do not close, broken water supply and drain lines, and separations to HVAC ducting and electrical lines and connections. The current detention facility was not designed for long term detainee operations and requires 74 additional guard force members to monitor, manage, and escort detainees as they are moved within the complex. The existing facility does not accommodate detainee medical needs resulting in intensive manpower solutions that further increase guard force interactions with detainees.						
IMPACT IF NOT PROVIDED: If this project is not provided, guard force interaction with detainees will continue to increase as facility failures continue and detainee medical requirements increase. The aging detainee population will result in an increased number that are bound to wheelchair and/or hospital bed and require guards or medical personnel to carry detainees from cell to cell placing the security and safety of US personnel at risk. JTF-GTMO staff will continue to conduct detainee operations in an increasingly unsafe environment resulting in a negative effect on mission execution, morale and increased risk of mission failure.						
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.						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)	4. PROJECT TITLE OCO: High Value Detention Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 73015	7. PROJECT NUMBER 81389	8. PROJECT COST (\$000) Approp 88,500
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ADDITIONAL: (CONTINUED)
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.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	AUG 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	JAN 2020
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	

(2) Basis:

(a) Standard or Definitive Design: NO

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

(a) Production of Plans and Specifications.....	4,894
(b) All Other Design Costs.....	1,224
(c) Total Design Cost.....	6,118
(d) Contract.....	4,894
(e) In-house.....	1,224

(4) Construction Contract Award..... JUN 2020

(5) Construction Start..... AUG 2020

(6) Construction Completion..... AUG 2023

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>
Legal Visit Area Security Equi	OPA	2021	166
Uninterruptable Power Supply	OPA	2021	2,116
Info Sys - ISC	OPA	2021	620
		Total	2,902

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)	4. PROJECT TITLE OCO: High Value Detention Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 73015	7. PROJECT NUMBER 81389	8. PROJECT COST (\$000) Approp 88,500
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Installation Engineer: Phone Number: DSN 660.9989

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)			4. PROJECT TITLE OCO: Detention Legal Office and Comms Ctr		
5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 61050	7. PROJECT NUMBER 92800	8. PROJECT COST (\$000) Approp 11,800		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY</u>					8,293
61050 Legal and Communications Center		m2 (SF)	1,013 (10,900)	5,800	(5,873)
00000 Special Foundation		LS	--	--	(138)
00000 Post Construction Award Services		LS	--	--	(580)
88020 IDS/CCTV/EMCS Installation		LS	--	--	(67)
00000 Cybersecurity Measures		LS	--	--	(250)
Total from Continuation page(s)					(1,385)
<u>SUPPORTING FACILITIES</u>					2,304
Electric Service		LS	--	--	(323)
Water, Sewer, Gas		LS	--	--	(259)
Steam/Chilled Water Distribution		LS	--	--	(20)
Paving, Walks, Curbs And Gutters		LS	--	--	(155)
Storm Drainage		LS	--	--	(44)
Site Imp(17) Demo()		LS	--	--	(17)
Information Systems		LS	--	--	(1,486)
ESTIMATED CONTRACT COST					10,597
CONTINGENCY (5.00%)					530
SUBTOTAL					11,127
SUPV, INSP & OVERHEAD (6.50%)					723
TOTAL REQUEST					11,850
TOTAL REQUEST (ROUNDED)					11,800
INSTALLED EQT-OTHER APPROP					(0)
10. Description of Proposed Construction Construct a Detention Legal Office and Communication Center. Primary facilities include two general purpose administrative buildings for the Legal and Communications Center, special foundations. Provide building information systems, fire detection, alarm, and suppression system. Provide Post Construction Award Services (PCAS) for primary and supporting facilities. Heating and air conditioning will be provided by a self-contained system. Building information systems for this project are unique in nature and not included in the unit cost of the building. The cost includes transporting all the construction materials/labor/equipment from the United States to Cuba and to provide temporary housing on site during the entire construction duration for contractor and troop personnel since there are no local alternatives. Provide intrusion detection system, closed circuit television monitoring and energy monitoring and control system connections. Supporting facilities include site development, utilities and connections and include placement of utility infrastructure (water, underground electrical, cabling, sanitary sewer, and storm water) in the volcanic rock subsurface and extended utility runs, lighting, paving, walks, storm drainage, information systems, landscaping, and signage. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities					

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)				4. PROJECT TITLE OCO: Detention Legal Office and Comms Ctr		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 61050	7. PROJECT NUMBER 92800		8. PROJECT COST (\$000) Approp 11,800	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
Antiterrorism Measures		LS	--	--	(61)	
Building Information Systems		LS	--	--	(1,324)	
					Total 1,385	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 120 kW/34 Tons).						
11. REQ: 1,013 m2 ADQT: NONE SUBSTD: 1,013 m2						
PROJECT: Construct a Detention Legal Office and Communications Center at Guantanamo Bay Naval Station, Cuba. (Current Mission)						
REQUIREMENT: This project is required to provide an adequate legal visitation and call center facilities to support the temporary detention mission. It is designed in accordance with current international legal standards for space and confidentiality. It also provides an adequate telecommunications center for the sending and receiving of telephonic voice messages in support of the JTF GTMO detention mission to include information technology (IT) and security requirements. This project locates detainee legal visitation within the intrusion detection system fence and facilitates closing Camp Delta.						
CURRENT SITUATION: Currently temporary expeditionary type facilities, based on availability and space requirements, are used for legal consultation and a call center for detainees. These buildings have exceeded their service life expectancy and are deteriorating rapidly. The potential for future failure exists. Electrical, mechanical, and IT communications systems within the current facilities are stressed further reducing the ability to meet mission requirements. Moreover, detainees have been consolidated through a move from joint detention group to Camp Echo. Security risks are elevated escorting detainees from joint detention group to the facilities located at Camp Echo.						
IMPACT IF NOT PROVIDED: If this project is not provided, legal consultations and detainee call center will continue to be conducted in over crowded and unsafe facilities. Lack of adequate electrical, mechanical, and IT communications systems will continue to hamper mission effectiveness and troop safety. Additionally, troops will continue to be put at risk transporting detainees to and from the current facilities.						
ADDITIONAL: Recent construction costs at Guantanamo Bay were used by comparative analysis to estimate costs. Adjustments were made for program year, changes in Area Cost Factor and known unit costs. Input from NAVFAC (Design & Construction Agent for GTMO) received. 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						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Guantanamo Bay Naval Station Cuba (Cuba Various)	4. PROJECT TITLE OCO: Detention Legal Office and Comms Ctr
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 61050	7. PROJECT NUMBER 92800	8. PROJECT COST (\$000) Approp 11,800
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ADDITIONAL: (CONTINUED)
will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	APR 2018
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2019
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	

(2) Basis:

(a) Standard or Definitive Design: NO

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

(a) Production of Plans and Specifications.....	632
(b) All Other Design Costs.....	159
(c) Total Design Cost.....	791
(d) Contract.....	632
(e) In-house.....	159

(4) Construction Contract Award..... FEB 2020

(5) Construction Start..... APR 2020

(6) Construction Completion..... OCT 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>
	NA		

Installation Engineer: Phone Number: DSN 660-9989

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part IA OCO/EMERGENCY)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION -----	PAGE -----
WW Unspecified		Worldwide Unspecified (USAREUR)				
	92447	EDI: Bulk Fuel Storage	36,000	36,000	C	15
	92588	EDI: Information Systems Facility	6,200	6,200	C	18
	94655	Unspecified Worldwide Construction	0	9,200,000		21
Subtotal Worldwide Unspecified Part IA			\$ 42,200	9,242,200		
TOTAL MCA FOR WW Unspecified			\$ 42,200	9,242,200		

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Worldwide Unspecified WW Unspecified				4. PROJECT TITLE EDI: Bulk Fuel Storage		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 41132	7. PROJECT NUMBER 92447		8. PROJECT COST (\$000) Approp 36,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						25,221
41132 Cut-and-Cover Bulk Fuel Storage		BL	24,141 --		798.92	(19,287)
12630 Liquid Fuel Load/Unload Fac		EA	7 --		213,357	(1,494)
14165 Fueling Support Building		SF	2,000 --		1,029	(2,058)
12640 Rail Load/Unload Facility		EA	2 --		563,017	(1,126)
86010 Railroad Tracks		LF	1,080 --		518.85	(560)
Total from Continuation page(s)						(696)
SUPPORTING FACILITIES						6,610
Electric Service		LS	--		--	(991)
Water, Sewer, Gas		LS	--		--	(616)
Paving, Walks, Curbs And Gutters		LS	--		--	(827)
Storm Drainage		LS	--		--	(309)
Site Imp(2,627) Demo()		LS	--		--	(2,627)
Information Systems		LS	--		--	(1,240)
ESTIMATED CONTRACT COST						31,831
CONTINGENCY (5.00%)						1,592
SUBTOTAL						33,423
SUPV, INSP & OVERHEAD (6.50%)						2,172
TOTAL REQUEST						35,595
TOTAL REQUEST (ROUNDED)						36,000
INSTALLED EQT-OTHER APPROP						(4,520)
10. Description of Proposed Construction Construct Bulk Fuel Storage to support the deployment of Brigade Combat Teams. Primary facilities include primary and secondary bulk fuel tank storage, liquid fuel load/unload facilities to include tank truck load/off-load facility and fuel truck fill stands, fueling support building, rail load/unload facility, railroad tracks, and redundant power. Construction includes area fire and lightning protection systems. Heating and air-conditioning will be provided by standalone systems. 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, connectors for additional fuel receipt capability, utilities and connections, perimeter security, lighting, paving, walks, curbs, gutters, storm drainage, landscaping, fencing, and signage. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 3 kW/1 Tons).						
11. REQ: 3,838 m3l		ADQT: NONE		SUBSTD: 1,514 m3l		
PROJECT: Construct a Bulk Fuel Storage Facility at a Worldwide Unspecified Location.						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Worldwide Unspecified WW Unspecified	4. PROJECT TITLE EDI: Bulk Fuel Storage
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 41132	7. PROJECT NUMBER 92447	8. PROJECT COST (\$000) Approp 36,000
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9. COST ESTIMATES (CONTINUED)					
ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)					
81160 Redundant Power	LS	--	--	(68)	
00000 Cybersecurity	LS	--	--	(500)	
Sustainability/Energy Measures	LS	--	--	(41)	
Building Information Systems	LS	--	--	(87)	
			Total	696	

PROJECT: (CONTINUED)
(Current Mission)

REQUIREMENT: This project is required to support the military exercises and training, while sustaining a rotational presence. Infrastructure to support rotational forces is a key enabler for training and combat operations at training locations. This project will provide the infrastructure to support training and operational deployments. These facilities improve multimodal operations, increase responsiveness for bilateral and multilateral exercises.

CURRENT SITUATION: There is not an adequate fuel system to support training operations.

IMPACT IF NOT PROVIDED: If this project is not provided, there will not be a fuel distribution system capable of supporting the training mission. This limitation will compromise responsiveness to multilateral exercises and training missions.

ADDITIONAL: Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	FEB 2018
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2019
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-bid-build	

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Worldwide Unspecified WW Unspecified	4. PROJECT TITLE EDI: Bulk Fuel Storage
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 41132	7. PROJECT NUMBER 92447	8. PROJECT COST (\$000) Approp 36,000
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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: NO

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	1,923
(b) All Other Design Costs.....	481
(c) Total Design Cost.....	2,404
(d) Contract.....	1,923
(e) In-house.....	481

(4) Construction Contract Award..... MAY 2020

(5) Construction Start..... JUL 2020

(6) Construction Completion..... JUL 2022

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>
FORCE Equipment	OPA	2021	4,349
Fuel Bowser	OPA	2021	11
Auto Tank Gauging/Inventory Sy	OPA	2021	18
Fuel Bldg. Equipment	OPA	2021	112
Info Sys - ISC	OPA	2021	21
Info Sys - PROP	OPA	2021	9
		Total	4,520

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Worldwide Unspecified WW Unspecified				4. PROJECT TITLE EDI: Information Systems Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 13115	7. PROJECT NUMBER 92588		8. PROJECT COST (\$000) Approp 6,200	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						3,624
13115 Information Systems Facility		m2 (SF)	631.28 (6,795)		4,175	(2,635)
85210 Organizational Vehicle Parking		m2 (SY)	418.06 (500)		111.77	(47)
81160 Redundant Power		LS	--		--	(79)
00000 Cyber Security		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(57)
Antiterrorism Measures		LS	--		--	(56)
<u>SUPPORTING FACILITIES</u>						1,954
Electric Service		LS	--		--	(159)
Water, Sewer, Gas		LS	--		--	(375)
Paving, Walks, Curbs And Gutters		LS	--		--	(75)
Storm Drainage		LS	--		--	(53)
Site Imp(282) Demo()		LS	--		--	(282)
Information Systems		LS	--		--	(909)
Antiterrorism Measures		LS	--		--	(101)
ESTIMATED CONTRACT COST						5,578
CONTINGENCY (5.00%)						279
SUBTOTAL						5,857
SUPV, INSP & OVERHEAD (6.50%)						381
TOTAL REQUEST						6,238
TOTAL REQUEST (ROUNDED)						6,200
INSTALLED EQT-OTHER APPROP						(3,260)
10. Description of Proposed Construction Construct an Information Systems Facility. The primary facility will be a standard design Information Systems Facility. Project will include the Information Systems Facility, Organizational Vehicle Parking, environmental mitigation, building information systems, Intrusion Detection System (IDS) installation, Energy Monitoring and Control System (EMCS) connection, Platform Information Technology (PIT) systems to include Electronic Security System (ESS), fire and life-safety systems, and utility/building-control systems. Heating and air conditioning will be provided by self-contained systems. 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, utility connections, lighting, paving, parking, walks, storm drainage, landscaping, and signage. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 113 kW/32 Tons).						
11. REQ: 631 m2		ADQT: NA		SUBSTD: NA		
PROJECT: Construct an Information Systems Facility at a Worldwide Unspecified Location. (Current Mission).						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Worldwide Unspecified WW Unspecified				4. PROJECT TITLE EDI: Information Systems Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 13115	7. PROJECT NUMBER 92588		8. PROJECT COST (\$000) Approp 6,200	
<p><u>REQUIREMENT:</u> This project is required to support combat aviation flight operations, and contingency response missions from various locations that serve as a power projection node with reception, staging, onward movement, and integration capabilities. Critical to its success is developing adequate, forward-based, communication capabilities to sustain daily aircraft movements in and out of the theater.</p> <p><u>CURRENT SITUATION:</u> Currently no adequate Information Systems Facility, capable of supporting U.S. rotational training operations is available. The main communications hub is located outside the airfield functional operations district. The space allotted for communications infrastructure is at capacity.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, no adequate Information Systems Facility capable of supporting rotational U.S. operations will be available to the DoD. Therefore, responsiveness for bilateral and multilateral exercises and training missions would be compromised. This limitation will impede readiness and restrict training schedules, directly limiting theater presence and impairing mission capability, readiness, and contingency support to operations.</p> <p><u>ADDITIONAL:</u> Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.</p>						
12. SUPPLEMENTAL DATA:						
A. Estimated Design Data:						
(1) Status:						
(a) Date Design Started.....						JUN 2018
(b) Percent Complete as of January 2019.....						35.00
(c) Date 35% Designed.....						JAN 2019
(d) Date Design Complete.....						OCT 2019
(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: White Sands Missile Range						
(c) Percentage of Design utilizing Standard Design ...						80

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Worldwide Unspecified WW Unspecified	4. PROJECT TITLE EDI: Information Systems Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 13115	7. PROJECT NUMBER 92588	8. PROJECT COST (\$000) Approp 6,200
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	367
(b) All Other Design Costs.....	67
(c) Total Design Cost.....	434
(d) Contract.....	367
(e) In-house.....	67
(4) Construction Contract Award.....	MAR 2020
(5) Construction Start.....	MAY 2020
(6) Construction Completion.....	MAY 2022

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>
Info Sys - ISC	OPA	2021	117
Info Sys - PROP	OPA	2021	3,143
		Total	3,260

FY 2020 Emergency and Recovery Military Construction

The Department of Defense (DoD) estimates that it will incur \$9.2 billion in costs to respond to national emergencies and to recover from the catastrophic effects of hurricanes during the 2018 hurricane season. It includes construction costs in support of the emergency declaration, restoration of military construction (MILCON) projects identified as funding sources to support the emergency declaration, and construction costs for facilities damaged or destroyed by Hurricanes Florence and Michael. These hurricanes damaged or destroyed DoD facilities are primarily in North Carolina and Florida.

Specifically, the Department's emergency and recovery funding request includes:

- \$3.6 billion for support of the emergency declaration providing emergency military construction, such as building of barriers, necessary to support the use of the Armed Forces at the southern United States border.
- \$3.6 billion for funding any MILCON projects delayed as a result of the emergency declaration. The amount requested will restore funding for MILCON projects identified as sources to support the President's national emergency declaration.
 - DoD will conduct a deliberative process to ensure the high-priority projects with national security implications will remain on schedule. No family housing projects will be impacted for this purpose.
 - DoD will evaluate projects that could be delayed for the border barrier emergency and consider the unobligated funds in priority, based on projects not yet awarded that could potentially be deferred; projects that are scheduled to be awarded later in FY 2019 or beyond; and projects that pose minimal operational or readiness risks if delayed.
- \$2.0 billion is requested to provide reconstruction efforts to rebuild facilities damaged by Hurricanes Florence and Michael. Significantly impacted locations include Camp Lejeune, Cherry Point, Marine Corps Air Station New River, and Tyndall Air Force Base. Some initial damage assessments have been completed to support this funding request, however they will continue to be conducted. Cost estimates to support this funding request consider labor and material price escalation and increased demand for construction workforce. A detailed construction plan for Hurricanes Michael and Florence recovery is being developed as cost estimates and damage assessment continue to be refined. Additionally, DoD requested \$0.9 billion in FY 2020 Operation and Maintenance accounts for facility repair projects for hurricane recovery.

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 MILITARY CONSTRUCTION (Part IA OCO/EMERGENCY)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	NEW/ APPROPRIATION CURRENT REQUEST MISSION -----	PAGE -----
Worldwide	Various 94522	Planning and Design (PLANDES) EDI/OCO: Planning and Design	0	19,498	25
		Subtotal Planning and Design Part IA	\$ 0	19,498	
	94524	Minor Construction (MINOR) EDI: Minor Construction	0	5,220	27
		Subtotal Minor Construction Part IA	\$ 0	5,220	
		* TOTAL MCA FOR Worldwide Various	\$ 0	24,718	
		** TOTAL WORLDWIDE FOR MCA	\$ 42,200	66,918	
		MILITARY CONSTRUCTION (PART IA) TOTAL	\$ 164,500	9,389,218	

OCO for Enduring Requirements (\$189,218,000): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded by OCO.

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE EDI/OCO: Planning and Design		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96100	7. PROJECT NUMBER 94522		8. PROJECT COST (\$000) Approp 19,498	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						
00000 Planning & Design, OCO		LS	--		--	19,498
00000 Planning & Design, EDI		LS	--		--	(5,088)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						19,498
CONTINGENCY (0.00%)						0
SUBTOTAL						19,498
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						19,498
TOTAL REQUEST (ROUNDED)						19,498
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 Deterrence Initiative (EDI).						
11. REQ: NA ADQT: NA SUBSTD: NA PROJECT: Planning and design funds. REQUIREMENT: This funding is required to provide design and engineering services for EDI/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 U.S. Army Corps of Engineers (USACE) districts for in-house designs, Architect-Engineer (A-E) contracts, and administrative support functions.						

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Minor Construction Worldwide Various				4. PROJECT TITLE EDI: Minor Construction		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96200	7. PROJECT NUMBER 94524		8. PROJECT COST (\$000) Approp 5,220	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						5,220
00000 Minor Construction Facilities		LS	--		--	(5,220)
Sustainability/Energy Measures		LS	--		--	(0)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						5,220
CONTINGENCY (0.00%)						0
SUBTOTAL						5,220
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						5,220
TOTAL REQUEST (ROUNDED)						5,220
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Provision is made for future unspecified minor construction projects including construction, alteration, or conversion of permanent or temporary facilities as authorized under Title 10 USC 2805. Projects awarded with these funds must cost more than \$2,000,000 while not exceeding \$6,000,000. If located in the United States, or its territories, commonwealths, and possessions, the cost may be adjusted according to DoD's published local construction cost index not to exceed \$10,000,000. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (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 supporting the European Deterrence Initiative (EDI) program.						
REQUIREMENT: This line item is needed to provide for unspecified projects that have not been individually authorized by law. They typically meet emergent requirements for which the need cannot reasonably be foreseen in time to be included in this Military Construction, Army program.						
CURRENT SITUATION: These emergent projects address high national priorities such as critical mission requirements, facility conversions, environmental protection, health, and safety. These projects cannot wait until the next annual budget submission.						
IMPACT IF NOT PROVIDED: If not provided, the Army will not be able to address emergent requirements that arise during the year.						

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Host Country In-Kind Contributions
 Republic of Korea Funded Construction
 Calendar Year (CY) 2020
 Authorization Request
 Part IB

PROJECT NUMBER -----	PROJECT DESCRIPTION -----	(\$000) -----	NEW/CURRENT MISSION -----	PAGE -----
	Camp Carroll			
82403	Army Prepositioned Stocks-4 Maintenance Facility	\$51,000	C	3
	Camp Humpheys			
87152	Unaccompanied Enlisted Barracks	\$154,000	C	7
91154	Unaccompanied Enlisted Barracks	\$211,000	C	12
81680	Satellite Communications Facility	\$32,000	C	16

	Total	\$448,000		

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1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Camp Carroll Korea				4. PROJECT TITLE Army Prepositioned Stock-4 Wheeled Vehicle Maintenance Fac.		
5. PROGRAM ELEMENT		6. CATEGORY CODE 214 10	7. PROJECT NUMBER 82403		8. PROJECT COST (\$000) 51,000	
9. COST ESTIMATES						
ITEM		UM	QUANTITY	UNIT COST	COST(\$000)	
PRIMARY FACILITY					40,061	
APS-4Maintenance Facility		SF	108,995	326.53	(35,590)	
Structural Floor Slab		SF	61,311	13.55	(831)	
Elevators		EA	2	257,142	(514)	
Special Foundation		SF	61,311	9.59	(588)	
Heavy Vehicle Organizational parking Surfa		SF	83,506	10.69	(893)	
Total from Continuation page(s)					(1,645)	
SUPPORTING FACILITIES					5,692	
Electric Service		LS	--	--	(1,146)	
Water, Sewer, Gas		LS	--	--	(356)	
Paving, Walks, Curbs And Gutters		LS	--	--	(554)	
Storm Drainage		LS	--	--	(987)	
Site Imp(1,607) Demo(499)		LS	--	--	(2,106)	
Information Systems		LS	--	--	(34)	
Antiterrorism Measures		LS	--	--	(61)	
Other		LS	--	--	(448)	
ESTIMATED CONTRACT COST					45,753	
CONTINGENCY (5.00%)					2,288	
SUBTOTAL					48,041	
SUPERVISION, INSPECTION & OVERHEAD (6.50%)					3,123	
TOTAL REQUEST					51,164	
TOTAL REQUEST (ROUNDED)					51,000	
INSTALLED EQT-OTHER APPROPRIATIONS					(20)	
10. Description of Proposed Construction						
<p>Utilize host-nation funding to construct a modified-standard design Maintenance Facility for Army Prepositioned Stocks (APS)-4 wheeled drive vehicles, engineer equipment, material handling, and related equipment. The facility will house Maintenance and Army Prepositioned Stocks-4 mission-supporting operations. This facility is for field maintenance operations and provides enclosed work bays, and required office space. The facility is proposed with a two-story floor plan due to lack of space on Camp Carroll. The first floor will be designed with flexibility to accommodate any Army vehicles, wheeled or tracked. The second floor will be limited to lighter vehicles, and be built into an available hillside to maximize usable floor space. Interior features include air compressor, overhead cranes, exhaust gas ventilation, central lubrication system, water-recycling multi-purpose vehicle wash bays, welding and machine shops, tool room, generator test cell, battery shop, shop stock storage, with heavy electric power and phone/LAN in each work bay. Admin space will include open-plan areas, enclosed offices, conference/training/break room, latrines with showers and lockers for maintenance and office personnel, vending room/kitchenette, office supply closet, and equipment storage. Additional space will support the Korean Service Corps (KSC) Company work force. Supporting facilities include underground utilities including water, natural gas, communications and electrical service; equipment staging and loading points; parking; paved/fenced hardstands, sidewalks, curb and gutters; sanitary sewer system, storm water drainage; information and security systems, landscaping and</p>						

1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)		2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Camp Carroll Korea			4. PROJECT TITLE Army Prepositioned Stock-4 Wheeled Vehicle Maintenance Fac.		
5. PROGRAM ELEMENT		6. CATEGORY CODE 214 10	7. PROJECT NUMBER 82403	8. PROJECT COST (\$000) 51,000	
9. COST ESTIMATES (CONTINUED)					
ITEM		UM	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)					
SDD & EPAct 05		LS	--	--	(704)
Antiterrorism Measures		LS	--	--	(704)
Building Information Systems		LS	--	--	(237)
				Total	1,645
other site improvements.					
11. REQ: 108,995 SF		ADQT: NONE		SUBSTD: 58,200 SF	
PROJECT: Construct a 10,126 m2 (109,000 square feet) consolidated Wheeled Vehicle Maintenance Facility at Camp Carroll, Korea. (Current Mission)					
REQUIREMENT: DESCRIPTION OF PROPOSED CONSTRUCTION: CONTINUED Fire and smoke detection, fire and emergency alarms and fire suppression sprinklers will be installed throughout the building in accordance with the Unified Facilities Criteria and other applicable codes. Building heating system will be dual-fueled (natural gas primary and oil secondary). The facility critical electrical loads will have contingency power provided by a diesel generator set with transfer switching. Accessibility for individuals with disability will be provided throughout IAW ABA/ADA. Comprehensive Interior Design and furnishings related design services are required. Air conditioning (Admin space only) estimated 113 tons. However, portions of the warehouse will be humidity controlled. Anti-Terrorism/Force Protection and security measures including stand-off, safety glass, security lighting and cameras, and appropriate locks and access controls will be provided IAW the Unified Facilities Criteria and other codes and Regulations. This facility will not store or maintain weapons. LEED certification-enabling, Sustainable Design and Development (SDD) and Energy Policy Act of 2005 (EPAct05) features will be provided. Demolish buildings S-825 Wheel Stop (approximately 18,200 SF); S-845 Wash Rack (approximately 8,000 SF). A HVAC system is only required for the administrative areas within the facility. A large open exterior roof area is required for a temporary staging of Korean Service Corps (KSC) and Contractor (KTR) equipment; the walking surface of this area will be hard surface pavers designed for exterior usage. Recessed inspection / maintenance pits in the floor shall not be used within this facility. Plumbing fixture ratios and metal personnel lockers quantities shall be as approved by the User. All second floor vehicle work bay configurations and clearances shall be as approved by the User.					
REQUIREMENT:					

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Camp Carroll Korea		4. PROJECT TITLE Army Prepositioned Stock-4 Wheeled Vehicle Maintenance Fac.		
5. PROGRAM ELEMENT	6. CATEGORY CODE 214 10	7. PROJECT NUMBER 82403	8. PROJECT COST (\$000) 51,000	

REQUIREMENT: (CONTINUED)

Build a modern vehicle maintenance facility to enable maintenance of Army Prepositioned Stocks-4 equipment, preserving equipment readiness rates above 90%. The facility would support an annual workload of approximately 2000 APS-4 vehicle maintenance work orders.

CURRENT SITUATION:

Modernization and increased capability improvements to the Armored Brigade Combat Team and Sustainment Brigade unit sets in Army Prepositioned Stocks-4 (APS-4) over the next 18 months will bring more than 900 wheeled and combat tracked vehicles (M1, M2, M109A6, MRAP) to Camp Carroll, Korea. The Army Field Support Brigade's Army Field Support Battalion-Northeast Asia (AFSBN-NEA) does not have enough facilities to perform required care of supplies in storage (COSIS) maintenance IAW TM 38-470 on present and the aforementioned 900 vehicles. APS-4 completes approximately 10,000 maintenance work orders per year in order to maintain equipment IAW TM 38-470. Presently, AFSBN-NEA performs this maintenance in three facilities: S-825, Brown Maintenance Facility (BMF), and Warehouse 10A. Currently, S-825 is in service, but the workforce is at some risk (due to age of building), and the facility conditions reduce readiness by inefficient use of time and labor. Numerous work orders have been written, and S-825 is still old, decrepit and beyond economical repair. Problems include: work bays are not properly ventilated; fumes from vehicle exhaust linger in the building; lighting is insufficient for precision work; building heat system is ineffective; office space HVAC is minimal; poor ventilation in welding shop exposes workforce to toxic fumes. Due to the age of the building and deterioration of concrete, it is no longer safe to use the overhead crane capability in this facility. BMF is a modern, Republic of Korea-Funded Construction (ROK-FC), tracked-vehicle maintenance facility that was completed in 2008. It has sufficient capability to perform tracked-vehicle maintenance, but lacks required bay space to perform all mandated annual maintenance once AFSBN-NEA receives the additional 900 vehicles mentioned earlier. AFSBN-NEA presently performs maintenance in Warehouse 10A on Camp Carroll, which was designed as a controlled humidity storage facility. AFSBN-NEA converted it to a maintenance facility in 2006. As APS-4 receives the aforementioned 900 vehicles, AFSBN-NEA will require the space in Warehouse 10A to store them. By storing vehicles in controlled humidity, AFSBN-NEA can decrease costs to maintain equipment by more than 50%.

IMPACT IF NOT PROVIDED:

Modernization and increased capability improvements to the Armored Brigade Combat Team and Sustainment Brigade unit sets in Army Prepositioned Stocks-4 (APS-4) over the next 18 months will bring more than 900 wheeled and combat tracked vehicles (M1, M2, M109A6, MRAP) to Camp Carroll, Korea. The Army Field Support Brigade's Army Field Support Battalion-Northeast Asia (AFSBN-NEA) does not have enough facilities to perform required care of supplies in storage (COSIS) maintenance IAW TM 38-470 on present and the aforementioned 900 vehicles. Without ample maintenance facilities, APS-4 readiness will be reduced by approximately 25%, which will jeopardize flexible deterrent options for the United States Forces Korea (USFK) and U.S. Indo-Pacific Command (USINDOPACOM) Commanders. If this

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Camp Carroll Korea			4. PROJECT TITLE Army Prepositioned Stock-4 Wheeled Vehicle Maintenance Fac.	
5. PROGRAM ELEMENT	6. CATEGORY CODE 214 10	7. PROJECT NUMBER 82403	8. PROJECT COST (\$000) 51,000	
<p>IMPACT IF NOT PROVIDED: (CONTINUED)</p> <p>project is not completed, maintenance work in support of APS-4 will continue to be conducted in decrepit, substandard, inefficient facilities not meeting Army requirements for health, safety, environment, and security. When S- 825 deteriorates to unserviceable, or work exceeds its capacity, AFSBn-NEA will be unable to divest use of Warehouse 10A, which is a controlled humidity warehouse needed to store the aforementioned 900 vehicles. Storing these vehicles outdoors will not only decrease equipment readiness rates to approximately 75%, as previously mentioned, it will also cost approximately \$750,000 more per year to maintain these vehicles due to a shorter required COSIS maintenance cycle.</p> <p>ADDITIONAL:</p> <ol style="list-style-type: none"> 1. Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in-accordance-with Executive Order 11988. 2. This project has been coordinated with the installation physical security plan, and all physical security and AT/FP measures are included. 3. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. 4. The possibility of Host Nation funding has been addressed. Funds from Host Nation programs are available to support this requirement. 5. No portion of the facility(s) to be constructed, as identified within the scope of this DD1391, is intended for Republic of Korea personnel exclusive or primary use. 6. The project is located on an enduring installation which will be retained by United States Forces Korea (USFK) for the foreseeable future. 7. 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. 8. 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. 9. This project is required to meet all applicable Design Standards and criteria for a consolidated Maintenance Facility. 10. Current facilities do not meet minimal requirements for conducting maintenance and sustainment operations in accordance with current UFCs and Standard Designs 				

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Camp Carroll Korea	4. PROJECT TITLE Army Prepositioned Stock-4 Wheeled Vehicle Maintenance Fac.
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5. PROGRAM ELEMENT	6. CATEGORY CODE 214 10	7. PROJECT NUMBER 82403	8. PROJECT COST (\$000) 51,000
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ADDITIONAL: (CONTINUED)
for consolidated maintenance facilities.

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.

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1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019			
3. INSTALLATION AND LOCATION Camp Humphreys Korea				4. PROJECT TITLE Unaccompanied Enlisted Personnel Housing				
5. PROGRAM ELEMENT		6. CATEGORY CODE 721 11	7. PROJECT NUMBER 87152		8. PROJECT COST (\$000) 154,000			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								129,216
Unaccompanied Enlisted Personnel Housing (					SF	119,286	331.85	(39,585)
Unaccompanied Enlisted Personnel Housing (					SF	119,286	331.85	(39,585)
Unaccompanied Enlisted Personnel Housing					SF	119,286	328.78	(39,219)
First Floor Structural Slab					SF	56,984	10.59	(603)
Pile Foundation					LF	58,730	81.46	(4,784)
Total from Continuation page(s)								(5,440)
SUPPORTING FACILITIES								8,836
Electric Service					LS	--	--	(2,958)
Water, Sewer, Gas					LS	--	--	(1,610)
Paving, Walks, Curbs And Gutters					LS	--	--	(1,410)
Storm Drainage					LS	--	--	(613)
Site Imp(2,147) Demo()					LS	--	--	(2,147)
Information Systems					LS	--	--	(40)
Antiterrorism Measures					LS	--	--	(58)
ESTIMATED CONTRACT COST								138,052
CONTINGENCY (5.00%)								6,903
SUBTOTAL								144,955
SUPERVISION, INSPECTION & OVERHEAD (6.50%)								9,422
TOTAL REQUEST								154,377
TOTAL REQUEST (ROUNDED)								154,000
INSTALLED EQT-OTHER APPROPRIATIONS								(7)
10. Description of Proposed Construction Utilize host-nation funding to construct three 302 personnel (PN) eight-story Unaccompanied Enlisted Personnel Housing (UEPH) Barracks utilizing the current standard design at Camp Humphreys. The UEPH barracks will include private modules with individual living/sleeping rooms, and each room shall contain closets and a combination of shared and/or private kitchens and bathrooms to be shared by a maximum of two people. Supporting facilities include underground utilities (electrical, natural gas, water, and sewer systems), utility monitoring and control system (UMCS), parking, paving, sidewalks, curbs and gutters, dumpsters and pad/trash enclosures, storm drainage, exterior information systems, outdoor vending area, facility and parking information signage, area security lighting, fuel storage tank (IAW USFK Policies/regulations), and site improvements. Barracks site design will include circulation sidewalks, one multi-purpose recreation court, two large size and two small size gazebos, one BBQ shelters, nine covered bicycle racks, and landscaping to include all grass, trees, and vegetation within the project boundaries.								
11. REQ: 12,004 PN		ADQT: 6,132 PN		SUBSTD: NONE				
PROJECT: Construct three 302 PN Unaccompanied Enlisted Personnel Housing (UEPH) Barracks. (Current Mission)								

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE Unaccompanied Enlisted Personnel Housing
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5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 87152	8. PROJECT COST (\$000) 154,000
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9. COST ESTIMATES (CONTINUED)

ITEM	UM	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)				
Sustainability/Energy Measures	LS	--	--	(2,391)
Antiterrorism Measures	LS	--	--	(2,391)
Building Information Systems	LS	--	--	(658)
			Total	5,440

PROJECT: (CONTINUED)

REQUIREMENT:

This project is required to support the increase in population at Camp Humphreys as part of the US Forces Korea Theater Master Plan (USFK TMP). This project will be built on Camp Humphreys, which is an enduring installation. Barracks will include four elevators per building (one freight elevator and three passenger elevators). Support areas include circulation spaces (stairs and corridors), mechanical, electrical, and communication spaces and storage buildings. Common area include entry lobby, Charge of Quarters (CQ) station with counter, vending areas, ice machine, janitor's closet and toilets. If laundry facilities are consolidated in the facility, they may also be located in this area, along with a provision for field gear cleaning area mud room. Design will allow for integrated electronic systems for the Intrusion Detection System (IDS), Building Information Systems, Mass Notification System (MNS), fire protection and alarm systems, and Energy Monitoring Control Systems (EMCS) being purchased and installed with construction funds or other appropriations, as directed by AR-420-1 and other Army guidance. Connection for underground utilities is required between the facility and the utility corridor. Access paving shall match adjacent apron requirements per UFC 3-260-01 and underground storm water management system in compliance with Low Impact Design (LID) criteria. Heating and air conditioning will be provided and, if applicable and practical, 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. 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; intrusion detection system (IDS), 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. 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 with integrate with the Garrison's intrusion detection system (IDS).

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE Unaccompanied Enlisted Personnel Housing		
5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 87152	8. PROJECT COST (\$000) 154,000	

CURRENT SITUATION:

There are insufficient facilities capable of supporting the increased requirement associated with the programmed expansion of Camp Humphreys.

IMPACT IF NOT PROVIDED:

If this project is not provided, the current inadequate facilities will not support future growth as required by the U.S. Forces Korea Theater Master Plan.

ADDITIONAL:

A. JOINT USE CERTIFICATE: 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 the other components.

B. HOST NATION: This project is located on an enduring installation which will be retained by United States Forces Korea (USFK) for the foreseeable future.

B. ANTITERRORISM/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 measure, which are outlined in UFC 4-010-01, dated 9 February 2012, change 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 or metal pop-up bollards and barriers, to include sidewalks that provides as barriers from the main road(s) are at least eight inches high, compare to road level to ensure stand-off distance is met in accordance with the reference above. Major AT/FP building features will include design for progressive collapse and blast resistant windows and an Emergency Air Distribution Shutoff, ensuring any roof access prevents anyone from entering the building by utilizing locking mechanism, and caged ladders that can be locked to prevent access.

D. SUSTAINABLE DESIGN AND DEVELOPMENT (SDD): Sustainable principles shall be integrated into the design, development, and construction of this project in accordance with Executive Order 13124 and it will achieve a minimum of LEED Silver in accordance with the current US Army Sustainable Design and Development Policy and other applicable laws and Executive Orders. 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 Federal Energy Management Program. Strict adherence to the USAG Humphreys Installation Design Standard is required.

E. PHYSICAL SECURITY: This project has been coordinated with the installation physical security plan, and all physical security measures are included.

F. 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 five

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE Unaccompanied Enlisted Personnel Housing
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5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 87152	8. PROJECT COST (\$000) 154,000
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ADDITIONAL: (CONTINUED)
years.

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

H. The design must comply with USAG Humphreys' Installation Planning Standards.

I. No portion of this facility is intended for Republic of Korea personnel exclusive or primary use.

1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019			
3. INSTALLATION AND LOCATION Camp Humphreys Korea				4. PROJECT TITLE Unaccompanied Enlisted Personnel Housing				
5. PROGRAM ELEMENT		6. CATEGORY CODE 721 11	7. PROJECT NUMBER 91154		8. PROJECT COST (\$000) 211,000			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								175,440
Unaccompanied Enlisted Personnel Housing (					SF	119,286	338.54	(40,383)
Unaccompanied Enlisted Personnel Housing (					SF	119,286	338.54	(40,383)
Unaccompanied Enlisted Personnel Housing					SF	119,286	335.45	(40,015)
Unaccompanied Enlisted Personnel Housing					SF	119,286	335.45	(40,015)
First Floor Structural Slab					SF	75,950	10.78	(818)
Total from Continuation page(s)								(13,826)
SUPPORTING FACILITIES								13,547
Electric Service					LS	--	--	(3,284)
Water, Sewer, Gas					LS	--	--	(2,146)
Paving, Walks, Curbs And Gutters					LS	--	--	(2,820)
Storm Drainage					LS	--	--	(1,093)
Site Imp(3,069) Demo()					LS	--	--	(3,069)
Information Systems					LS	--	--	(67)
Antiterrorism Measures					LS	--	--	(1,068)
ESTIMATED CONTRACT COST								188,987
CONTINGENCY (5.00%)								9,449
SUBTOTAL								198,436
SUPERVISION, INSPECTION & OVERHEAD (6.50%)								12,898
TOTAL REQUEST								211,334
TOTAL REQUEST (ROUNDED)								211,000
INSTALLED EQT-OTHER APPROPRIATIONS								(24)
10. Description of Proposed Construction								
Utilize host-nation funding to construct four 302 personnel (PN) eight-story Unaccompanied Enlisted Personnel Housing (UEPH) Barracks utilizing the current standard design at Camp Humphreys. The UEPH barracks will include private modules with individual living/sleeping rooms, and each room shall contain closets and a combination of shared and/or private kitchens and bathrooms to be shared by a maximum of two people. Supporting facilities include underground utilities (electrical, natural gas, water, and sewer systems), utility monitoring and control system (UMCS), parking, paving, sidewalks, curbs and gutters, dumpsters and pad/trash enclosures, storm drainage, exterior information systems, outdoor vending area, facility and parking information signage, area security lighting, fuel storage tank (IAW USFK Policies/regulations), and site improvements. Barracks site design will include circulation sidewalks, one multi-purpose recreation court; two large size and two small size gazebos, one BBQ shelter, twelve covered bicycle racks, install PRT equipment and landscaping to include all grass, trees, and vegetation within the project boundaries.								
11. REQ: 12,004 PN		ADQT: 6,132 PN		SUBSTD: NONE				
PROJECT: Construct four 302 PN Unaccompanied Enlisted Personnel Housing (UEPH) Barracks. (Current Mission)								

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE Unaccompanied Enlisted Personnel Housing
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5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 91154	8. PROJECT COST (\$000) 211,000
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9. COST ESTIMATES (CONTINUED)

ITEM	UM	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)				
Pile Foundation	LF	78,307	83.09	(6,506)
Sustainability/Energy Measures	LS	--	--	(3,216)
Antiterrorism Measures	LS	--	--	(3,216)
Building Information Systems	LS	--	--	(888)
			Total	13,826

REQUIREMENT:

This project is required to support the increase in population at Camp Humphreys as part of the US Forces Korea Theater Master Plan (USFK TMP). Camp Humphreys is an enduring installation. Barracks will include four elevators per building (one freight elevator and three passenger elevators). Support areas include circulation spaces (stairs and corridors), mechanical, electrical, and communication spaces and storage buildings. Common area include entry lobby, Charge of Quarters (CQ) station with counter, vending areas, ice machine, janitor's closet and toilets. If laundry facilities are consolidated in the facility, they may also be located in this area, along with a provision for field gear cleaning area (mud room). Design will allow for integrated electronic systems for the Intrusion Detection System (IDS), Building Information Systems, Mass Notification System (MNS), fire protection and alarm systems, and Energy Monitoring Control Systems (EMCS) being purchased and installed with construction funds or other appropriations, as directed by AR420-1 and other Army guidance. Connection for underground utilities is required between the facility and the utility corridor. Access paving shall match adjacent apron requirements per UFC 3-260-01 and underground storm water management system in compliance with Low Impact Design (LID) criteria. Heating and air conditioning will be provided and, if applicable and practical, 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. 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, intrusion detection system (IDS), 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. 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 with integrate with the Garrison's intrusion detection system (IDS).

CURRENT SITUATION:

There are insufficient facilities capable of supporting the increased requirement

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE Unaccompanied Enlisted Personnel Housing		
5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 91154	8. PROJECT COST (\$000) 211,000	

CURRENT SITUATION: (CONTINUED)
associated with the programmed expansion of Camp Humphreys.

IMPACT IF NOT PROVIDED:

If this project is not provided, the current inadequate facilities will not support future growth as required by the U.S. Forces Korea Theater Master Plan.

ADDITIONAL:

A. JOINT USE CERTIFICATE: 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 the other components.

B. ANTITERRORISM/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 measure, which are outlined in UFC 4-010-01, dated 9 February 2012, change 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 or metal pop-up bollards and barriers, to include sidewalks that provides as barriers from the main road(s) are at least eight inches high, compare to road level to ensure stand-off distance is met in accordance with the reference above. Major AT/FP building features will include design for progressive collapse and blast resistant windows and an Emergency Air Distribution Shutoff, ensuring any roof access prevents anyone from entering the building by utilizing locking mechanism, and caged ladders that can be locked to prevent access.

C. SUSTAINABLE DESIGN AND DEVELOPMENT (SDD): Sustainable principles shall be integrated into the design, development, and construction of this project in accordance with Executive Order 13124 and it will achieve a minimum of LEED Silver certified 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 Planning Standard is required.

D. HOST NATION: This project is located on an enduring installation which will be retained by United States Forces Korea (USFK) for the foreseeable future.

E. PHYSICAL SECURITY: This project has been coordinated with the installation physical security plan, and all physical security measures are included.

F. 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

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE Unaccompanied Enlisted Personnel Housing
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5. PROGRAM ELEMENT	6. CATEGORY CODE 721 11	7. PROJECT NUMBER 91154	8. PROJECT COST (\$000) 211,000
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ADDITIONAL: (CONTINUED)
transitional buildings and structures are being provided, but no longer than five years.

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

H. The design must comply with USAG Humphreys' Installation Planning Standards.

I. No portion of this facility is intended for Republic of Korea personnel exclusive or primary use.

1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE Satellite Communications Facility		
5. PROGRAM ELEMENT	6. CATEGORY CODE 131 81	7. PROJECT NUMBER 81680	8. PROJECT COST (\$000) 32,000		
9. COST ESTIMATES					
ITEM		UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY					22,480
SATCOM Station		SF	24,542	748.27	(18,364)
Org. Vehicle Parking		SF	10,064	9.24	(93)
Pads (Ant. Field & Mech.)		SF	10,359	112.21	(1,162)
Covered Storage Sheds		SF	75.35	114.08	(9)
Standby Power Generation System		EA	1	1262482	(1,262)
Total from Continuation page(s)					(1,590)
SUPPORTING FACILITIES					5,728
Electric Service		LS	--	--	(570)
Water, Sewer, Gas		LS	--	--	(97)
Paving, Walks, Curbs And Gutters		LS	--	--	(398)
Storm Drainage		LS	--	--	(169)
Site Imp(739) Demo(18)		LS	--	--	(757)
Information Systems		LS	--	--	(593)
Antiterrorism Measures		LS	--	--	(19)
Other		LS	--	--	(3,125)
ESTIMATED CONTRACT COST					28,208
CONTINGENCY (5.00%)					1,410
SUBTOTAL					29,618
SUPERVISION, INSPECTION & OVERHEAD (6.50%)					1,925
TOTAL REQUEST					31,543
TOTAL REQUEST (ROUNDED)					32,000
INSTALLED EQT-OTHER APPROPRIATIONS					(96,185)
10. Description of Proposed Construction					
Utilize host-nation funding to construct a Satellite Communications Earth Station (SATCOM)/Terminal Control Facility (TCF). The project includes space for mission/operations control, general administration, prescribed load list, weapons storage, conference, training and secure parts and tools storage, and antenna pads. Primary facilities includes redundant power (auxiliary emergency generators), pavement for vehicle parking, and their accompanying pedestrian and vehicle access gates, secure telephone system and local area network equipment, and fire detection and suppression systems, installation of intrusion detection system, installation of uninterruptible power supply, connections to the Utility Monitoring Control Systems, signage and information systems. Supporting facilities include ornamental security fencing, access road, building information systems, and antiterrorism measures. Site improvements will include utilities and connections, site development, sidewalks, curbs, gutters, landscaping and storm drainage collection. Low Impact Development Integrated Management practices measures will be provided. Measures in accordance with the Department of Defense Minimum Antiterrorism for Building standards will be provided. Utility work includes HVAC, heating, ventilation and air conditioning systems, extending natural gas, sewer, lighting, power and communication services to the building, and re-routing water utilities disturbed by the construction. In addition, existing storm water detention and drainage systems shall be replaced with drainage systems meeting the requirements of UFC 3-210-10 LID. Comprehensive					

1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Camp Humphreys Korea				4. PROJECT TITLE Satellite Communications Facility		
5. PROGRAM ELEMENT		6. CATEGORY CODE 131 81	7. PROJECT NUMBER 81680		8. PROJECT COST (\$000) 32,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
First Floor Slab (TEF + PADs)		SF	33,497	10.22	(342)	
Pile Foundation (TEF + PADs)		LF	4,068	72.24	(294)	
Sustainability/Energy Measures		LS	--	--	(386)	
Antiterrorism Measures		LS	--	--	(386)	
Building Information Systems		LS	--	--	(182)	
				Total	1,590	
building and furnishings and related interior design service, in addition to access for individuals with disabilities will be provided. Air Conditioning (Estimated 28 kW).						
11. REQ: 24,542 SF		ADQT: NONE		SUBSTD: 15,618 SF		
PROJECT: Construct a Satellite Communications Facility at Camp Humphreys, Korea. (Current Mission)						
REQUIREMENT: This project is required to support operational requirements for the United States Forces Korea (USFK) Warfighting Command Post and the Eighth Army Warfighting Command Post on Camp Humphreys, Korea and joint USFK forces, dual capability SATCOM/TCF to ensure reliable command and control transmission 24 hours a day, seven days a week. A new SATCOM/TCF is required to support current and future bandwidth capacity and operational mission requirements in support of operational plans, contingency war plans, and the Army Transport Convergence initiative. A new SATCOM/TCF will accommodate the latest state-of-the-art critical communications equipment, allowing greater throughput and better frequency reuse over the satellite. This project will also provide tactical hub capability located within the Korean peninsula to support a diverse set of Army, Air Force, Navy, Marine, and Special Operations tactical SATCOM assemblages.						
CURRENT SITUATION: The current location for satellite communications has significant issues which prevents it from hosting a modern full size SATCOM/TCF. The existing SATCOM terminal is located in a narrow canyon/valley, with limited look angles/azimuths which are constrained by high ridgelines and mountain peaks. This reduces the total number of satellites it can see and the terminal's overall effectiveness. The canyon also poses signal performance issues with morning mist and high concentrations of humidity. Because of the narrow canyon floor and hard rock composition of the canyon walls, building expansion or modifications are inherently limited in size and costly. This is also true for the communications equipment rooms inside the command post, where any physical expansion is severely						

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE Satellite Communications Facility	
5. PROGRAM ELEMENT	6. CATEGORY CODE 131 81	7. PROJECT NUMBER 81680	8. PROJECT COST (\$000) 32,000	

CURRENT SITUATION: (CONTINUED)

limited, if available at all. The current location is also within artillery range of the north border and for a strategic terminal of this import, a risk of this magnitude is not acceptable. Furthermore, the location provides no tactical hub capability for joint or TPFDD forces.

IMPACT IF NOT PROVIDED:

Without a SATCOM/TCF at Camp Humphreys, critical command, control, communications, intelligence, surveillance, and reconnaissance data will traverse non-US controlled leased communications lines that are vulnerable to outages caused by natural and manmade events. The current location is unable to host this increased mission requirement which impacts the ability to provide the USFK and Eighth Army Warfighter Command Posts with timely and robust combat operation support and the capability to support Joint Chiefs of Staff (JCS) strategic objectives. Without a secure and capable facility, the communications reach-back capability to connect strategic commanders with the deployed Warfighter will be severely compromised. Further, absence of a fully capable dual antenna SATCOM facility will critically impact the ability of the Army to provide JCS communications to the Warfighter. Secure and reliable time sensitive information may not be readily available to installation and field commanders, placing deployed units in jeopardy.

ADDITIONAL:

A. JOINT USE CERTIFICATE: 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 the other components.

B. HOST NATION: This project is located on an enduring installation which will be retained by the United States Forces Korea (USFK) for the foreseeable future. The possibility of Host Nation funding has been addressed to support this requirement.

C. PHYSICAL SECURITY: This project has been coordinated with the installation physical security plan, and all physical security measures are included.

D. SUSTAINABLE DESIGN AND DEVELOPMENT (SDD): Sustainable principles shall be integrated into the design, development, and construction of this project in accordance with Executive Order 13124 and it will achieve a minimum of LEED Silver in accordance with the current US Army Sustainable Design and Development Policy and other applicable laws and Executive Orders. 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 Federal Energy Management Program. Strict adherence to the USAG Humphreys Installation Design Standard is required.

E. ANTITERRORISM/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 measure, which are outlined in UFC 4-010-01, dated 9 February 2012, change 1, 1 Oct 2013. All facilities will meet current UFC

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 01 MAR 2019
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE Satellite Communications Facility	
5. PROGRAM ELEMENT	6. CATEGORY CODE 131 81	7. PROJECT NUMBER 81680	8. PROJECT COST (\$000) 32,000	

ADDITIONAL: (CONTINUED)

4-010-01 standards for buildings and site. Such additional AT/FP site features will include concrete or metal pop-up bollards and barriers, to include sidewalks that provides as barriers from the main road(s) are at least eight inches high, compare to road level to ensure stand-off distance is met in accordance with the reference above. Major AT/FP building features will include design for progressive collapse and blast resistant windows and an Emergency Air Distribution Shutoff, ensuring any roof access prevents anyone from entering the building by utilizing locking mechanism, and caged ladders that can be locked to prevent access.

F. Full fire protection as required by regulation and UFC 3-600-01, Fire Protection Engineering for Facilities, to include a fire alarm/suppression system; mass notification system (MNS) as required by UFC 4-010-01; access control systems; and connections 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.

G. Utilities: Connection for underground utilities is required between the facility and the utility corridor, which runs along Thunderbird Avenue.

H. Comprehensive interior design package for the AE to complete as required by UFC 3-120-10, Interior Design. Facilities will be designed to a minimum life of 50 years in accordance with the Department of Defense's Unified Facilities Code (UFC 1-200-02, High Performance and Sustainable Building Requirements) including energy efficiencies, building envelope and integrated building systems performance.

I. No portion of this facilities is intended for Republic of Korea personnel exclusive or primary use.

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



***Department of the Army
Fiscal Year (FY) 2020
President's Budget
Submission***

Army Family Housing

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
March 2019**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
SUMMARY

(\$ in Thousands)

FY 2020 Budget Request	\$499,279
FY 2019 Program Budget	\$707,169

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 2020 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. Facilities deteriorate over time and become inadequate; 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. These funding requests will improve the quality of life for Soldiers and their Families.

The Army Family Housing Construction (AFHC) request includes the fourth increment of funding for a Camp Humphreys Family housing project authorized in FY 2017, replacement of 26 units at Tobyhanna, PA, and improvement of 68 Family housing units at Baumholder, GE.

The Army Family Housing Operations (AFHO) request is based on annual changes to the inventory, inflation, and currency adjustments. These programmatic adjustments are explained in each section.

The Army’s scheduled Residential Communities Initiative (RCI) program consists of over 85,000 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) 2020 Budget Estimates
Army Family Housing
SUMMARY (Continued)

PROGRAM SUMMARY

Authorization is requested for the performance of new construction, improvements, planning and design of future construction projects, operation, maintenance, utilities, leasing, and privatization oversight for Army Family Housing in the amount of \$499,279,000:

Appropriation of \$499,279,000 is requested to fund:

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

REQUEST

A summary of the FY 2020 AFH funding program follows:

	<u>Sub Total</u> <u>(in Thousands)</u>	<u>Grand Total</u> <u>(in Thousands)</u>
CONSTRUCTION REQUEST		141,372
New Construction	102,167	
Construction Improvements	29,983	
Planning and Design	9,222	
OPERATION AND MAINTENANCE REQUEST		357,907
Operation	73,565	
Maintenance of Real Property	81,065	
Utilities	<u>55,712</u>	
Subtotal Government Owned	210,342	
Leasing	128,938	
Privatization	18,627	
TOTAL FAMILY HOUSING APPROPRIATION REQUEST		499,279
REIMBURSABLE PROGRAM		15,000
TOTAL FAMILY HOUSING PROGRAM		514,279

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 ARMY FAMILY HOUSING
 NEW CONSTRUCTION (PART IIA)
 (DOLLARS ARE IN THOUSANDS)
 INSIDE THE UNITED STATES

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION
-----	NUMBER	-----	REQUEST	REQUEST
-----	-----	-----	-----	-----
Pennsylvania		Tobyhanna Army Depot (AMC)		
	89938	Family Housing Replacement Construction	19,000	19,000
			-----	-----
		Subtotal Tobyhanna Army Depot Part IIA	\$ 19,000	19,000
		* TOTAL AFH FOR Pennsylvania	\$ 19,000	19,000
		** TOTAL INSIDE THE UNITED STATES FOR AFH	\$ 19,000	19,000

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 ARMY FAMILY HOUSING
 NEW CONSTRUCTION (PART IIA)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION
-----	NUMBER	-----	REQUEST	REQUEST
-----	-----	-----	-----	-----
Korea		Korea Various (IMCOM)		
		Camp Humphreys		
	91327	Family Housing New Construction Incr 4	0	83,167
		Subtotal Korea Various Part IIA	\$ 0	83,167
		* TOTAL AFH FOR Korea	\$ 0	83,167
		** TOTAL OUTSIDE THE UNITED STATES FOR AFH	\$ 0	83,167

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 ARMY FAMILY HOUSING
 NEW CONSTRUCTION (PART IIA)
 (DOLLARS ARE IN THOUSANDS)
 WORLDWIDE

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION
-----	NUMBER	-----	REQUEST	REQUEST
-----	-----	-----	-----	-----
Worldwide	Various	Planning and Design (PLANDES)		
	85965	Family Housing P & D	0	9,222
		Subtotal Planning and Design Part IIA	\$ 0	9,222
		* TOTAL AFH FOR Worldwide Various	\$ 0	9,222
		** TOTAL WORLDWIDE FOR AFH	\$ 0	9,222
		MILITARY CONSTRUCTION (PART IIA) TOTAL	\$ 19,000	111,389

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2020
 ARMY FAMILY HOUSING
 CONSTRUCTION IMPROVEMENTS (PART IIB)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
Germany		Germany Various (IMCOM)		
		Baumholder Fam Hsg		
	90430	Family Housing Improvements	29,983	29,983
		Subtotal Germany Various Part IIB	\$ 29,983	29,983
		* TOTAL AFH FOR Germany	\$ 29,983	29,983
		** TOTAL OUTSIDE THE UNITED STATES FOR AFH	\$ 29,983	29,983
		MILITARY CONSTRUCTION (PART IIB) TOTAL	\$ 29,983	29,983

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

FH-11 PB Inventory and Condition of Government-Owned, Family Housing Units WORLDWIDE (Number of Dwelling Units in Inventory) Fiscal Year 2020								
	Number of Units - Worldwide							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning of FY Adequate Inventory Total	7,679	7,859	8,045	9,001	9,307	9,536	9,739	9,904
FCI of 90% to 100% (Good Condition)	6,553	6,735	6,945	7,901	8,207	8,436	8,639	8,828
FCI of 80% to 89% (Fair Condition)	1,126	1,124	1,100	1,100	1,100	1,100	1,100	1,076
Beginning of FY Inadequate Inventory Total	2,805	2,519	2,048	1,049	634	570	441	12
FCI of 60% to 79% (Poor Condition)	1,990	1,781	1,501	788	627	563	434	12
FCI of 59% and below (Failing Condition)	815	738	547	261	7	7	7	-
Beginning of FY Total Inventory	10,484	10,378	10,093	10,050	9,941	10,106	10,180	9,916
Percent Adequate - Begin of FY Inventory	73%	76%	80%	90%	94%	94%	96%	100%
Inadequate Inventory Reduced Through:	286	471	999	415	64	129	429	-
Construction (MilCon)	-	16	-	11	-	48	-	-
Maintenance & Repair (O&M)	14	118	344	188	-	-	61	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	272	337	655	216	64	81	368	-
Funded by Host Nation	-	-	-	-	-	-	-	-
Adequate Inventory Changes:	180	186	956	306	229	203	165	107
Construction (MilCon)	207	173	872	118	234	203	128	107
Maintenance & Repair (O&M)	14	118	84	188	-	-	61	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(41)	(105)	-	-	(5)	-	(24)	-
End of FY Adequate Inventory Total	7,859	8,045	9,001	9,307	9,536	9,739	9,904	10,011
FCI of 90% to 100% (Good Condition)	6,735	6,945	7,901	8,207	8,436	8,639	8,828	8,935
FCI of 80% to 89% (Fair Condition)	1,124	1,100	1,100	1,100	1,100	1,100	1,076	1,076
End of FY Inadequate Inventory Total	2,519	2,048	1,049	634	570	441	12	12
FCI of 60% to 79% (Poor Condition)	1,781	1,501	788	627	563	434	12	12
FCI of 59% and below (Failing Condition)	738	547	261	7	7	7	-	-
End of FY Total Inventory	10,378	10,093	10,050	9,941	10,106	10,180	9,916	10,023
Percent Adequate - End of FY Inventory	76%	80%	90%	94%	94%	96%	100%	100%
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%	90%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

FH-11 PB Inventory and Condition of Government-Owned, Family Housing Units UNITED STATES (CONUS plus Hawaii and Alaska) (Number of Dwelling Units in Inventory) Fiscal Year 2020								
	Number of Units - U.S. □							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Beginning of FY Adequate Inventory Total	477	502	537	578	588	614	615	613
FCI of 90% to 100% (Good Condition)	360	386	423	464	474	500	501	499
FCI of 80% to 89% (Fair Condition)	117	116	114	114	114	114	114	114
Beginning of FY Inadequate Inventory Total	245	129	64	16	-	-	-	-
FCI of 60% to 79% (Poor Condition)	150	63	24	5	-	-	-	-
FCI of 59% and below (Failing Condition)	95	66	40	11	-	-	-	-
Beginning of FY Total Inventory	722	631	601	594	588	614	615	613
Percent Adequate - Begin of FY Inventory	66%	80%	89%	97%	100%	100%	100%	100%
Inadequate Inventory Reduced Through:	116	65	48	16	-	-	-	-
Construction (MilCon)	-	-	-	11	-	-	-	-
Maintenance & Repair (O&M)	2	-	13	3	-	-	-	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	114	65	35	2	-	-	-	-
Funded by Host Nation	-	-	-	-	-	-	-	-
Adequate Inventory Changes:	25	35	41	10	26	1	(2)	-
Construction (MilCon)	33	38	28	7	26	1	(2)	-
Maintenance & Repair (O&M)	2	-	13	3	-	-	-	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(10)	(3)	-	-	-	-	-	-
End of FY Adequate Inventory Total	502	537	578	588	614	615	613	613
FCI of 90% to 100% (Good Condition)	386	423	464	474	500	501	499	499
FCI of 80% to 89% (Fair Condition)	116	114	114	114	114	114	114	114
End of FY Inadequate Inventory Total	129	64	16	-	-	-	-	-
FCI of 60% to 79% (Poor Condition)	63	24	5	-	-	-	-	-
FCI of 59% and below (Failing Condition)	66	40	11	-	-	-	-	-
End of FY Total Inventory	631	601	594	588	614	615	613	613
Percent Adequate - End of FY Inventory	80%	89%	97%	100%	100%	100%	100%	100%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

FH-11 PB Inventory and Condition of Government-Owned, Family Housing Units FOREIGN (includes U.S. Territories) (Number of Dwelling Units in Inventory) Fiscal Year 2020								
	Number of Units - Foreign □							
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Beginning of FY Adequate Inventory Total	7,202	7,357	7,508	8,423	8,719	8,922	9,124	9,291
FCI of 90% to 100% (Good Condition)	6,193	6,349	6,522	7,437	7,733	7,936	8,138	8,329
FCI of 80% to 89% (Fair Condition)	1,009	1,008	986	986	986	986	986	962
Beginning of FY Inadequate Inventory Total	2,560	2,390	1,984	1,033	634	570	441	12
FCI of 60% to 79% (Poor Condition)	1,840	1,718	1,477	783	627	563	434	12
FCI of 59% and below (Failing Condition)	720	672	507	250	7	7	7	-
Beginning of FY Total Inventory	9,762	9,747	9,492	9,456	9,353	9,492	9,565	9,303
Percent Adequate - Begin of FY Inventory	74%	75%	79%	89%	93%	94%	95%	100%
Inadequate Inventory Reduced Through:	170	406	951	399	64	129	429	-
Construction (MilCon)	-	16	-	-	-	48	-	-
Maintenance & Repair (O&M)	12	118	331	185	-	-	61	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	158	272	620	214	64	81	368	-
Funded by Host Nation	-	-	-	-	-	-	-	-
Adequate Inventory Changes:	155	151	915	296	203	202	167	107
Construction (MilCon)	174	135	844	111	208	202	130	107
Maintenance & Repair (O&M)	12	118	71	185	-	-	61	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(31)	(102)	-	-	(5)	-	(24)	-
End of FY Adequate Inventory Total	7,357	7,508	8,423	8,719	8,922	9,124	9,291	9,398
FCI of 90% to 100% (Good Condition)	6,349	6,522	7,437	7,733	7,936	8,138	8,329	8,436
FCI of 80% to 89% (Fair Condition)	1,008	986	986	986	986	986	962	962
End of FY Inadequate Inventory Total	2,390	1,984	1,033	634	570	441	12	12
FCI of 60% to 79% (Poor Condition)	1,718	1,477	783	627	563	434	12	12
FCI of 59% and below (Failing Condition)	672	507	250	7	7	7	-	-
End of FY Total Inventory	9,747	9,492	9,456	9,353	9,492	9,565	9,303	9,410
Percent Adequate - End of FY Inventory	75%	79%	89%	93%	94%	95%	100%	100%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2018

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2018	10,484	2,805	286
FY 2018 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			14
* AFHO/Major M&R/McAlester AAP	18	6	1
* AFHO/Major M&R/Rock Island Arsenal	17	5	1
* AFHO/Major M&R/USAG Bavaria	1,592	185	12
FY 2018 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			272
* Conversion/USAG Rheinland Pfalz	1,225	781	20
* Conversion/Watervliet Arsenal	16	16	4
* Demolition/AFHC/Kwajalein Atoll	452	452	22
* Demolition/AFHC/SSC Natick	77	77	25
* Demolition/Dugway PG	193	76	68
* Conversion/Dugway PG	193	8	8
* Demolition/USAG Japan	941	77	74
* Demolition/USAG Rheinland Pfalz	1,205	761	33
* Demolition/McAlester AAP	18	5	4
* Demolition/Watervliet Arsenal	12	12	2
* Disposal/Letterkenny	7	3	3
* Disposal/USAG Wiesbaden	1,881	395	8
* Return to Host Nation/USAG Rheinland Pfalz	1,172	728	1
Total Units at end of FY 2018	10,378	2,519	286

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2019

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2019	10,378	2,519	471
FY 2019 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			134
* AFHC/Replace/USAG Stuttgart	1,358	207	16
* AFHO/Major M&R/USAG Bavaria	1,592	173	56
* AFHO/Major M&R/USAG Rheinland Pfalz	1,255	727	20
* AFHO/Major M&R/USAG Stuttgart	1,358	191	42
FY 2019 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			337
* Demolition/AFHC/Fort Buchanan	56	56	56
* Demolition/AFHC/USAG Daegu	130	26	20
* Demolition/AFHC/USAG Italy	247	247	52
* Demolition/McAlester AAP	14	1	1
* Demolition/USAG Italy	247	247	4
* Demolition/USAG Japan	867	3	3
* Demolition/USAG Rheinland Pfalz	1,255	707	15
* Demolition/USAG Wiesbaden	1,843	313	58
* Divestiture/Buyout/Rock Island	50	4	2
* Divestiture/Buyout/Hawthorne AD	29	10	10
* Divestiture/SSC Natick	52	52	52
* Reduction due to Right-Sizing/USAG Rheinland Pfalz	1,240	692	4
* Reduction due to Right-Sizing/USAG Stuttgart	1,358	191	12
* Return to Host Nation/USAG Wiesbaden	1,785	255	48
Total Units at end of FY 2019	10,093	2,048	471

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2020

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2020	10,093	2,048	999
FY 2020 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			344
* AFHO/Major M&R/Iowa AAP	1	1	1
* AFHO/Right-Sizing/USAG Rheinland Pfalz	1,236	688	260
* AFHO/Right-Sizing/USAG Stuttgart	1,346	137	71
* AFHO/Buyout/Radford AAP	13	12	12
FY 2020 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			655
* Demolition/AFHC/Tobyhanna AD	28	26	26
* Demolition/AFHC/USAG Italy	191	191	68
* Demolition/USAG Wiesbaden	1,639	207	24
* Divesture/Buyout/Kwajalein Atoll	430	430	104
* Divesture/Buyout/USAG Ansbach	1,035	206	206
* Divesture/Buyout/USAG Wiesbaden	1,615	183	39
* Divesture/Buyout/Watervliet	10	10	9
* Reduction due to Right-Sizing/USAG Rheinland Pfalz	1,236	428	76
* Reduction due to Right-Sizing/USAG Stuttgart	1,346	66	13
* Return to Host Nation/USAG Wiesbaden	1,576	144	90
Total Units at end of FY 2020	10,050	1,049	999

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Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 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 2103(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Army may construct or acquire family housing units (including land acquisition and supporting facilities) at the installations or locations, in the number of units, and in the amounts set forth in the following table:

Army Family Housing

State	Installation	Purpose	Amount (\$)
Pennsylvania	Tobyhanna	26 units	19,000,000
Korea	Camp Humphreys	Note 1	83,167,000
Germany	Baumholder	68 units	29,983,000
	Total	94 units	132,150,000

Note 1: Fourth increment of \$83,167,000 for the construction project which was authorized in FY 2017 for \$297,000,000.

(b) PLANNING AND DESIGN. -- Using amounts appropriated pursuant to the authorization of appropriations in section 2103(a) and available for military family housing functions as specified in the funding table in section 4601, 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 [\$18,326,000] \$9,222,000.

SEC. 2103. 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, [\$330,660,000] \$141,372,000.

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Army Family Housing
AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

(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 [\$376,509,000] \$357,907,000.

APPROPRIATION LANGUAGE

Family Housing Construction, Army

For expenses of Family housing for the Army for construction, including acquisition, replacement, addition, expansion, extension, alteration, architectural and engineering services and construction design activities for construction and improvements as authorized by law, [\$330,660,000] \$141,372,000 to remain available until September 30, 2024.

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, [\$376,509,000] \$357,907,000.

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AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

Items of Interest – MILCON Appropriations Committees

According to Title 10 USC Sections 2831 and 2884 and Public Law 115-141, Consolidated Appropriations Act, 2018, the Army provides the following reports:

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

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

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

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

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DEPARTMENT OF THE ARMY
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NEW CONSTRUCTION

(\$ in Thousands)

FY 2020 Budget Request	\$102,167
FY 2019 Program Budget	\$280,334

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 2020 for:

1. Construction of 26 new Family housing units.
2. Appropriation in the amount of \$102,167,000 to fund construction of 26 new Family housing units.

A summary of the requested new construction funding program for FY 2020 follows:

Location	Mission	Units Constructed	Units Demolished	Amount (\$000)
Tobyhanna, PA	Current	26	26	19,000
Camp Humphreys, KO	Current	n/a		83,167*
	TOTAL:	26	26	102,167

* Fourth increment of \$83,167,000 for the construction project which was authorized in FY 2017 for \$297,000,000.

DEPARTMENT OF THE ARMY
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Army Family Housing

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1. COMPONENT ARMY	FY 2020 MILITARY CONSTRUCTION PROGRAM								2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Tobyhanna Army Depot Pennsylvania			4. COMMAND US Army Materiel Command					5. AREA CONSTRUCTION COST INDEX 1.09		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2018	12	266	2903	1	33	0	14	38	780	4,047
B. END FY 2024	12	266	2965	1	26	0	14	38	781	4,103
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 541 ha (1,337 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2018..... 1,275,650										
C. AUTHORIZATION NOT YET IN INVENTORY..... 4,190										
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM..... 19,000										
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM..... 0										
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0										
G. REMAINING DEFICIENCY..... 0										
H. GRAND TOTAL..... 1,298,840										
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:										
CAT COST DESIGN STATUS										
CODE PROJECT TITLE SCOPE/UM (\$000) START COMPLETE										
71114 Construction 26.00/FA(26.00/FA) 19,000 11/2017 10/2019										
TOTAL 19,000										
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY COST										
CODE PROJECT TITLE (\$000)										
A. INCLUDED IN THE FY 2021 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:										
Depot Mission: To operate a supply and maintenance depot providing for the receipt, storage, maintenance, issue and disposal of assigned commodities; to provide installation support to attached organizations, and to operate assigned facilities. (Authority: DESCOR-R 10-1) Major Functions: a. Supply (Stock Distribution - Storage): Provides logistical support to MRCs/NICPs to include project coordination, shipment planning and control, inventory management and maintenance of custodial records, and preservation, packing, marking and storage of all materials. b. Maintenance: Ground, airborne, navigational, and satellite communications - electronics equipments and missile systems. Worldwide maintenance field service support (on-site) for AUTODIN, SATCOM and interrupted power systems (UPS), AN/TYC-39, and AN/TTC-39. Special Workloads: Provide project design and development service for Special Fabrication Projects (SFP), including procurement data packages. Serve as the Center of Technical Excellence (CTX) for designated new or product improved systems and subsystems. Provide life cycle support, including DMWR and DMSP preparation, special fabrication, verification/validation, physical teardown, and logistics support planning. Operate an automated test system programming facility. Maintain a test program set (TPS) repository and serve as a DESCOR TPS Support Center.										
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:										
(\$000)										
A. AIR POLLUTION 0										
B. WATER POLLUTION 0										
C. OCCUPATIONAL SAFETY AND HEALTH 0										

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Tobyhanna Army Depot Pennsylvania				4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71114	7. PROJECT NUMBER 89938		8. PROJECT COST (\$000) Approp 19,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						14,183
71114 CO Grade Officer, 01-3, 4 BRs, C		FA	16 --		523,009	(8,368)
71114 CO Grade Officer, 01-3, 3 BRs, C		FA	8 --		459,234	(3,674)
71113 LT. Colonel & Major, 04-5, 4 BRs		FA	2 --		615,107	(1,230)
00000 Cybersecurity Requirements		LS	--		--	(500)
Sustainability/Energy Measures		LS	--		--	(265)
Building Information Systems		LS	--		--	(146)
SUPPORTING FACILITIES						2,888
Electric Service		LS	--		--	(418)
Water, Sewer, Gas		LS	--		--	(761)
Paving, Walks, Curbs And Gutters		LS	--		--	(661)
Storm Drainage		LS	--		--	(137)
Site Imp(131) Demo(780)		LS	--		--	(911)
ESTIMATED CONTRACT COST						17,071
CONTINGENCY (5.00%)						854
SUBTOTAL						17,925
SUPV, INSP & OVERHEAD (5.70%)						1,022
TOTAL REQUEST						18,947
TOTAL REQUEST (ROUNDED)						19,000
INSTALLED EQT-OTHER APPROP						(78)
10. Description of Proposed Construction Construct 26 Family Housing units consisting of sixteen 4-bedroom and eight 3-bedroom units for Company Grade Officers (01-03, W1-W3)/Senior Non-Commissioned Officers (E7-E8) and two 4-bedroom units for Field Grade Officers (04-05, W4-W5)/Senior Non-Commissioned Officers (E9). Project includes living areas, kitchen, bathrooms, bedrooms, storage, basement, double car garage, and private entrance. Supporting facilities include site work: all required utility systems; storm drainage; street lighting; and information systems. Heating and air conditioning will be provided by self-contained systems. Residential automatic sprinkler system will be provided. Measures in accordance with the Department of Defense DoD Minimum Antiterrorism for Buildings standards. Accessibility for individuals with disabilities will be provided in 2 quarters. Comprehensive building and furnishings related interior design services are required. Project shall comply with the Army Standard for Family Housing and UFC 4-711-01. Design and construction includes requirements of current Sustainable Design and Development Policy Update (Environmental and Energy Performance). 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. Project includes relocation and/or replacement of existing community amenities, that include picnic shelter, fire pits, and playgrounds. The 26 existing AFH units will be demolished and new AFH units will be replaced within same site limits. Demolish 6 buildings at Tobyhanna Army Depot, PA (Total 5,060 m2/54,464 SF). Air Conditioning (Estimated 183 kW/52 Tons).						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Tobyhanna Army Depot Pennsylvania	4. PROJECT TITLE Family Housing Replacement Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71114	7. PROJECT NUMBER 89938	8. PROJECT COST (\$000) Approp 19,000
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PROJECT: Construct 26 Family Housing units for Company Grade and Field Grade Officers and Senior Non-Commissioned Officers including neighborhood amenities and supporting infrastructure. The 26 existing AFH units will be demolished and new AFH units will re-utilize the same family housing site limits.

REQUIREMENT: The current requirement, as outlined in the 17 August 2018 Tobyhanna Army Depot Housing Market Analysis (HMA) for on post government controlled housing is for a total of 32 units. Existing assets total is 28 units (26 units poor/failing and 2 units adequate). Project provides suitable Family housing with the goal of accommodating Soldier and Family members with a high-quality, safe, and healthy home that is harmonious to the community.

CURRENT SITUATION: The current Family Housing facilities have reached the end of their useful life, and are undersized, outdated and poorly configured based on current standards expected for military family housing. Existing housing units require increasing level of maintenance (frequency and costs) due to age and deteriorating condition. The building systems require numerous updates and cannot meet current codes due to limitations with original construction configurations and materials. Units require frequent flooring replacement on first level due to sub-floor concrete slab contractions caused by severe winter climate. The interior space configuration is extremely tight and lacks adequate open areas for shared family space. Based on current standards these facilities are functionally deficient and uneconomical to repair.

IMPACT IF NOT PROVIDED: If this project is not implemented, Tobyhanna Army Depot will continue to maintain obsolete structures with excessive maintenance costs. Poor housing reduces Soldier retention and hurts not only Soldier morale but Family support and the Soldier's ability to focus on the mission. Lack of good Soldier housing is a readiness issue.

ADDITIONAL: This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. 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 in accordance with Executive Order 13423, 10 USC 2802(c), and other applicable laws and Executive Orders. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. A parametric cost estimate based upon project engineering design was used to develop this budget estimate.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:	
(1) Status:	
(a) Design Start Date.....	NOV 2017
(b) Percent Complete as of January 2019.....	<u>35.00</u>

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Tobyhanna Army Depot Pennsylvania	4. PROJECT TITLE Family Housing Replacement Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71114	7. PROJECT NUMBER 89938	8. PROJECT COST (\$000) Approp 19,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2019
(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.....	1,093
(b) All Other Design Costs.....	273
(c) Total Design Cost.....	1,366
(d) Contract.....	1,093
(e) In-house.....	273

(4) Construction Contract Award..... MAR 2020

(5) Construction Start..... MAY 2020

(6) Construction Completion..... FEB 2022

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>
Appliances	AFH-O	2021	78
Info Sys - ISC	OPA	2021	0
		Total	78

Installation Engineer: Phone Number: 570-615-6018

MILITARY FAMILY HOUSING JUSTIFICATION		1. DATE OF REPORT (YYMMDD) 190204		2. FISCAL YEAR 2020		REPORT CONTROL SYMBOL DD-AT&L(AR)1716		
3. DOD COMPONENT Army		4. REPORTING INSTALLATION						
5. DATA AS OF 180817		a. NAME Tobyhanna Army Depot			b. LOCATION Tobyhanna, Pennsylvania			
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	27	324	13	364	27	317	13	357
7. PERMANENT PARTY PERSONNEL	12	96	4	112	12	96	4	112
8. GROSS FAMILY HOUSING REQUIREMENTS	10	77	2	89	15	79	2	96
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	1	23	0	24				
a. INVOLUNTARILY SEPARATED	0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	1	23	0	24				
c. UNACCEPTABLY HOUSED - IN COMMUNITY	0	0	0	0				
10. VOLUNTARY SEPARATIONS	1	1	0	2	1	1	0	2
11. EFFECTIVE HOUSING REQUIREMENTS	9	76	2	87	14	78	2	94
12. HOUSING ASSETS (a+b)	9	58	1	68	9	77	2	88
a. UNDER MILITARY CONTROL	1	27	0	28	2	26	0	28
(1) Housed in Existing DoD Owned/Controlled	1	23	0	24	2	26	0	28
(2) Under Contract/Approved					0	0	0	0
(3) Vacant	0	4	0	4				
(4) Inactive	0	0	0	0				
b. PRIVATE HOUSING	8	31	1	40	7	51	2	60
(1) Acceptably Housed	8	31	1	40				
(2) Acceptable Vacant Rental	0	0	0	0				
13. EFFECTIVE HOUSING DEFICIT	0	18	1	19	5	27	0	32
14. PROPOSED PROJECT					0	26	0	26
15. REMARKS (Specify item number)								
<p>The current requirement, as outlined in the 17 August 2018 Tobyhanna Army Depot Housing Market Analysis (HMA) for on post government control housing is for a total of 32 units. Existing assets total is 28 units (26 units poor/failing and 2 units adequate). The current Family Housing facilities have reached the end of their useful life, and are undersized, outdated and poorly configured based on current standards expected for military family housing. Project will demolish 26 existing inadequate Army Family Housing units and construct 26 replacement units: 2 four-bedroom Field Grade Officer (O4-O5, W4-W5)/Senior Non-Commissioned Officer (E9) quarters, 16 four-bedroom Company Grade Officer (O1-O3, W1-W3)/Senior Non-Commissioned Officer (E7-E8) quarters, and 8 three-bedroom Company Grade Officer (O1-O3, W1-W3)/Senior Non-Commissioned Officer (E7-E8) quarters.</p>								

1. COMPONENT ARMY		FY 2020 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 MAR 2019		
3. INSTALLATION AND LOCATION Korea Various Korea			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.13			
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 2018		3378	20578	9511	0	93	0	1105	5596	10386	50,647
B. END FY 2024		3498	21104	9500	0	111	0	1068	5545	7907	48,733
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		7,829 ha		(19,346 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2018.....							20,182,263				
C. AUTHORIZATION NOT YET IN INVENTORY.....							653,391				
D. AUTHORIZATION REQUESTED IN THE FY 2020 PROGRAM.....							0				
E. AUTHORIZATION INCLUDED IN THE FY 2021 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							0				
H. GRAND TOTAL.....							20,835,654				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2020 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE		PROJECT TITLE			SCOPE/UM		(\$000)		START		COMPLETE
71115 4		Family Housing New Construction Incr			432.00/FA(432.00/FA)		83,167		07/2015		05/2017
							TOTAL		83,167		
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE		PROJECT TITLE					(\$000)				
A. INCLUDED IN THE FY 2021 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, conducts 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 Republic of Korea - US Combined Forces Command (ROK-US CFC) and US Forces, Korea (USFK).											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
							(\$000)				
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

DEPARTMENT OF THE ARMY
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Army Family Housing

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Camp Humphreys Korea (Korea Various)				4. PROJECT TITLE Family Housing New Construction Incr 4		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71115	7. PROJECT NUMBER 91327		8. PROJECT COST (\$000) Approp 83,167	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						238,167
71115 Senior NCO, E-7&8 3 Bedrooms, OC		FA	288 --		317,335	(91,392)
71115 Senior NCO, E-7&8 4 Bedrooms, OC		FA	108 --		361,179	(39,007)
71115 Senior NCO, E-7&8 5 Bedrooms, OC		FA	36 --		414,451	(14,920)
00000 Special Foundation		LS	--		--	(19,373)
71115 Elevators		EA	18 --		120,442	(2,168)
Total from Continuation page(s)						(71,307)
SUPPORTING FACILITIES						27,037
Electric Service		LS	--		--	(2,223)
Water, Sewer, Gas		LS	--		--	(7,025)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,826)
Storm Drainage		LS	--		--	(4,628)
Site Imp(9,789) Demo()		LS	--		--	(9,789)
Information Systems		LS	--		--	(606)
Antiterrorism Measures		LS	--		--	(940)
ESTIMATED CONTRACT COST						265,204
CONTINGENCY (5.00%)						13,260
SUBTOTAL						278,464
SUPV, INSP & OVERHEAD (6.50%)						18,100
TOTAL REQUEST						296,564
TOTAL REQUEST (ROUNDED)						297,000
INSTALLED EQT-OTHER APPROP						(3,672)
10. Description of Proposed Construction This is an incrementally funded project. Congress authorized the full amount of \$297M in FY 2017. The first increment of \$100M was appropriated in FY2017(PN86689). The second funding increment of \$34.4M was appropriated in FY 2018(PN91380). The third funding increment of \$85M was appropriated in FY 2019(PN86877). The fourth increment of \$83.2M is requested in FY 2020(PN91327). This project constructs high rise, multi-story Family housing apartment towers to accommodate a total of 432 Family Dwelling Units for accompanied Senior Non-Commissioned Officers (E7-E8) and accompanied Company Grade and Warrant Officer (O1-O3 & W1-W3). The groups have identical space requirements. Apartment configurations are planned to be 288 three-bedroom, 108 four-bedroom and 36 five-bedroom units. Project includes an underground parking garage, elevators, common areas, basement space special foundations and building information systems. Ancillary facilities include: Tot lots, multi-age playgrounds, BBQ grill storage area, public restrooms. Project will provide individual heating and air conditioning controls, hard-wire interconnected smoke/carbon monoxide detectors, storage and appliances. 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. Central fire						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Camp Humphreys Korea (Korea Various)	4. PROJECT TITLE Family Housing New Construction Incr 4
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71115	7. PROJECT NUMBER 91327	8. PROJECT COST (\$000) Approp 83,167
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9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
71115 Electronic and Physical Security	LS	--	--	(156)
71115 Underground Parking Garage	m2 (SF)	19,877 (213,952)	892.44	(17,739)
71115 Basements	LS	--	--	(17,163)
71115 Common Area	LS	--	--	(23,888)
Sustainability/Energy Measures	LS	--	--	(3,224)
Antiterrorism Measures	LS	--	--	(2,517)
Building Information Systems	LS	--	--	(6,620)
			Total	71,307

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

protection & alarm system and utility monitoring and control system (UMCS) will be provided. Comprehensive building and furnishings-related interior design services are required. Heating, ventilation and air conditioning will be provided. Supporting facilities include underground utilities; security lighting; paving, walks, curbs and gutters; fencing & gates; signage; dumpster pad/ trash enclosure; storm drainage; exterior information systems; landscaping, and site improvements.

PROJECT: Construct high rise, multi-story Family housing apartment towers to accommodate a total of 432 Family Dwelling Units for accompanied Senior Non-Commissioned Officers (E7-E8) and accompanied Company Grade and Warrant Officer (O1-O3 & W1-W3), with ancillary facilities. (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 Commander, U.S. Forces Korea (USFK). For readiness, 40% of the total command sponsored families are required to live on-post.

ADDITIONAL: The Host Nation (ROK) has previously funded the construction of 327 Family housing units. These units are currently under construction. 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

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Camp Humphreys Korea (Korea Various)	4. PROJECT TITLE Family Housing New Construction Incr 4
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71115	7. PROJECT NUMBER 91327	8. PROJECT COST (\$000) Approp 83,167
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ADDITIONAL: (CONTINUED)
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 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 2019..... 100.00
 - (c) Date 35% Designed..... MAY 2016
 - (d) Date Design Complete..... MAY 2017
 - (e) Parametric Cost Estimating Used to Develop Costs.. NO
 - (f) Type of Design Contract: Design-bid-build
 - (g) An energy study and life cycle cost analysis will be documented during the final design.

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

- (3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)
 - (a) Production of Plans and Specifications..... 9,624
 - (b) All Other Design Costs..... 2,429
 - (c) Total Design Cost..... 12,053
 - (d) Contract..... 8,036
 - (e) In-house..... 4,017

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

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

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Camp Humphreys Korea (Korea Various)	4. PROJECT TITLE Family Housing New Construction Incr 4
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71115	7. PROJECT NUMBER 91327	8. PROJECT COST (\$000) Approp 83,167
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(6) Construction Completion..... JUL 2022

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>
3 Bed Room (144 Unit) Furn & A	AFH-O	2022	2,497
4 Bed Room (54 Unit) Furn & Ap	AFH-O	2022	1,059
5 Bed Room (6 Unit) Furn & App	AFH-O	2022	116
Info Sys - ISC	OPA	2021	0
Info Sys - PROP	OPA	2021	0
		Total	<u>3,672</u>

MILITARY FAMILY HOUSING JUSTIFICATION		1. DATE OF REPORT (YYMMDD) 190204		2. FISCAL YEAR 2020		REPORT CONTROL SYMBOL DD-AT&L(AR)1716		
3. DOD COMPONENT Army		4. REPORTING INSTALLATION						
5. DATA AS OF 170227		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 (c)	OFFICER (a)	E9 - E4 (b)	E3 - E1 (c)	TOTAL (c)
6. TOTAL PERSONNEL STRENGTH	825	4,427	1,214	6,466	2,484	10,041	2,161	14,686
7. PERMANENT PARTY PERSONNEL	825	4,427	1,214	6,466	2,484	10,041	2,161	14,686
8. GROSS FAMILY HOUSING REQUIREMENTS	784	3,623	1,189	5,596	2,315	7,811	2,148	12,274
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	103	202	3	308				
a. INVOLUNTARILY SEPARATED				0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED				0				
c. UNACCEPTABLY HOUSED - IN COMMUNITY	103	202	3	308				
10. VOLUNTARY SEPARATIONS	438	3,037	1,169	4,644	1,061	6,375	2,021	9,457
11. EFFECTIVE HOUSING REQUIREMENTS	243	384	17	644	1,254	1,436	127	2,817
12. HOUSING ASSETS (a+b)	243	384	17	644	557	876	62	1,495
a. UNDER MILITARY CONTROL	96	162	12	270	96	378	12	486
(1) Housed in Existing DoD Owned/Controlled	96	162	12	270	96	162	12	270
(2) Under Contract/Approved					0	216	0	216
(3) Vacant	0	0	0	0				
(4) Inactive	0	0	0	0				
b. PRIVATE HOUSING	147	222	5	374	461	498	50	1,009
(1) Acceptably Housed	147	222	5	374				
(2) Acceptable Vacant Rental	0	0	0	0				
13. EFFECTIVE HOUSING DEFICIT	0	0	0	0	1,811	560	65	2,436
14. PROPOSED PROJECT					0	216	0	216
15. REMARKS (Specify item number) FY2020, PN91327: Increment four of the Congressionally authorized combined FY17 and FY19 projects to construct a total of 432 dwelling units. Increment four provides funding towards construction of a the second complex of three (3) high-rise towers for 216 enlisted Solders and their Families. Apartments (units) are 18 five-bedroom (5-BR), 54 four-bedroom (4-BR), and 144 three-bedroom (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. Current inventory consists 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 (includes 216 apartments in 3 high-rise towers, almost identical to this project). When complete, these 327 HN dwelling units will be turned over to the US Army to operate and maintain. Block 11: based on Housing Market Analysis (HMA, 15 June 2017) adjusted for population changes. Military Commander guidance states 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. Breakdown by paygrade is based on the HMA.								

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

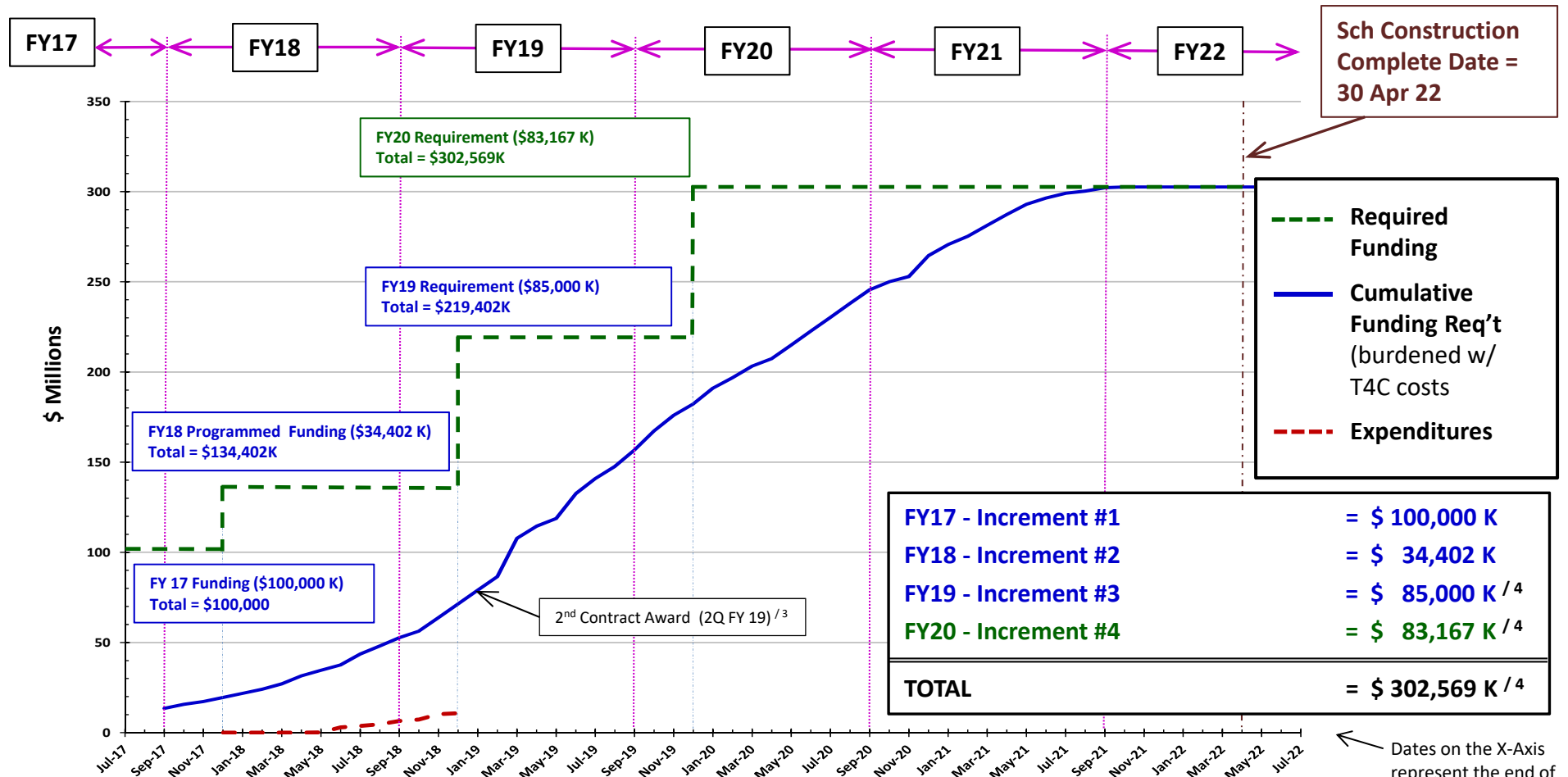
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Work In Place (WIP) Curve – USAG Humphreys – FY17 AFH New Construction

PN 86689 / Full Authorization = \$297,000 K /^{1 & 4} / Award Date – 31 Aug 17 /²



As of: 9 January 2019



Note 1: FY17 NDAA combined scope of two AFHC projects (FY17 & FY19) and authorized a single project at \$297,000 K.

Note 2: The full scope of this project will be awarded via two separate contracts of approximately similar size. The first contract was awarded on 31 August 2017 (scope associated with original FY17 project).

Note 3: Contract #2 (scope associated with the original FY19 project) is scheduled for award in January / February 2019

Note 4: The FY19 increment was increased from \$80,598 K to \$85,000 K in the budget process due to lower than anticipated Foreign Currency Exchange Rate for FY19. The FY20 increment was adjusted from \$82,000 to \$83,167, thereby increasing the overall appropriations to \$302,569 K.

Assumption: Incremental funds will be available 1 Jan of the FY

Dates on the X-Axis represent the end of the respective months

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Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
CONSTRUCTION IMPROVEMENTS

(\$ in Thousands)

FY 2020 Budget Request	\$29,983
FY 2019 Program Budget	\$32,000

PURPOSE AND SCOPE

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

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

PROGRAM SUMMARY

Authorization is requested for appropriation for whole house revitalization and improvements to 68 units. Projects exceeding the statutory funding limitation (10 USC 2825) of \$50,000 per dwelling unit (adjusted by the area construction cost factor) are documented by the DD Forms 1391 which follow this summary. This project is listed in the following table:

<u>Location</u>	<u>Historic</u>	<u>Type</u>	<u>No. of Units</u>	<u>Amount (\$000)</u>
<u>Construction Improvements</u>				
Baumholder, GE	No	JNCO	68	29,983
Total Construction Improvements			68	29,983

FUNDING SUMMARY

Construction Improvements <u>Program (\$000)</u>	Requested Authorization <u>Amount (\$000)</u>
29,983	29,983

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Baumholder Fam Hsg Germany (Germany Various)				4. PROJECT TITLE Family Housing Improvements		
5. PROGRAM ELEMENT 88742A		6. CATEGORY CODE 71116	7. PROJECT NUMBER 90430		8. PROJECT COST (\$000) Approp 29,983	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						26,037
71116 Family Housing, Junior NCO/Enlis		FA	40 --		327,117	(13,085)
71116 Family Housing, Junior NCO/Enlis		FA	28 --		395,532	(11,075)
00000 Cybersecurity		LS	--		--	(500)
Sustainability/Energy Measures		LS	--		--	(488)
Antiterrorism Measures		LS	--		--	(488)
Building Information Systems		LS	--		--	(401)
SUPPORTING FACILITIES						775
Water, Sewer, Gas		LS	--		--	(84)
Paving, Walks, Curbs And Gutters		LS	--		--	(42)
Site Imp(466) Demo()		LS	--		--	(466)
Information Systems		LS	--		--	(183)
ESTIMATED CONTRACT COST						26,812
CONTINGENCY (5.00%)						1,341
SUBTOTAL						28,153
SUPV, INSP & OVERHEAD (6.50%)						1,830
TOTAL REQUEST						29,983
TOTAL REQUEST (ROUNDED)						30,000
INSTALLED EQT-OTHER APPROP						(408)
10. Description of Proposed Construction Project provides whole neighborhood revitalization resulting in 68 Army Family Housing (AFH) Dwelling Units (DUs). Project reconfigures five existing four-story stairwell apartment buildings to right-size 96 undersized apartments into 68 adequate dwelling units meeting current standards. This project provides replacement of deteriorated building systems and components to include electrical and mechanical systems, improvements to comply with applicable force protection and energy conservation requirements, addition of balconies, fire alarm/sprinkler systems, modernize common stairwell walk-ups, construct private laundry rooms in each apartment, restore and modernize kitchens and bathrooms, heating systems, interior plumbing, electrical systems (110 and 220V), TV/telephone/Internet wiring and distribution, built in closets, doors, windows, repair of basement areas and storage rooms. On the exterior of the buildings repair/replace failed/failing gutters and downspouts, connections to storm drainage lines, leaks in roof, damp-proofing of perimeter basement walls, replace damaged roof tiles and exterior insulation, patch plaster, re-paint building exterior, install neighborhood recreational amenities, exterior flammable storage and trash collection enclosures, upgrade electrical, water and sewer utility distribution systems, upgrade landscaping, playgrounds and provide covered parking. Project shall include provisions for removal of asbestos, lead-based paint and Polycyclic Aromatic Hydrocarbons (PAH). Project shall comply with the Army Standard for Family Housing and Europe's Army Family Housing Standard Design Guide. Design will ensure all applicable requirements of the current Sustainable Design and Development Policy Update (Environmental and Energy Performance) are met and buildings will be designed to a minimum life of 25 years and						

1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 01 MAR 2019	
3. INSTALLATION AND LOCATION Baumholder Fam Hsg Germany (Germany Various)			4. PROJECT TITLE Family Housing Improvements		
5. PROGRAM ELEMENT 88742A	6. CATEGORY CODE 71116	7. PROJECT NUMBER 90430	8. PROJECT COST (\$000) Approp 29,983		
<p><u>DESCRIPTION OF PROPOSED CONSTRUCTION:</u> (CONTINUED)</p> <p>energy efficiencies meeting, on average, ASHRAE 189.1 standards through improved building envelop and integrated building systems performance. At least five percent of these units will be accessible or readily and easily modifiable for use by persons with disabilities.</p> <p><u>PROJECT:</u> Modernize and improve Junior non-Commissioned Officer and enlisted family housing in five stairwell type Family Housing buildings. Resultant Dwelling Units = 68. (Current Mission)</p> <p><u>REQUIREMENT:</u> These stairwell apartment buildings were built in the 1950s and have deteriorated to the point that they require complete revitalization. The units were adequate when built 60 years ago but no longer meet current standards for size and adequacy and major systems and components all require modernization. This project is required to meet current Family housing standards for the Baumholder military end state population, to provide military families assigned to Germany with housing conditions that conform to adequate standards of comfort, habitability, size, safety and energy conservation. The project is supported by the results of the European Infrastructure Consolidation (EIC) report, confirming that Baumholder is an enduring installation.</p> <p><u>CURRENT SITUATION:</u> Existing housing is in five 1950s era four-story apartment buildings with common stairwell walkups. Two of the buildings each have 24 undersized apartments and three of the buildings each contain 16 apartments for a total of 96 existing undersized units. The existing units do not meet current quality of life standards for size and amenities and also do not meet Antiterrorism / Force Protection (AT/FP) standards. Buildings have utility systems, doors, windows, roofing, exterior facades, kitchens, baths and other major building components that have outlived their useful life. This project continues execution of strategy to recapitalize worst stairwell buildings first.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, Service Members will continue to reside in inadequate and undersized housing that will continue to deteriorate and consume increased maintenance and energy costs. This adversely affects the health, safety and quality of life of the Soldiers and their Families.</p> <p><u>ADDITIONAL:</u> USAREUR's Conventional Forces Europe (CFE) planners have certified the end-state requirement for this installation. The life cycle cost analysis shows revitalization to be more cost effective than all other feasible alternatives. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.</p> <p><u>NATO SECURITY INVESTMENT:</u> This project is not within an established NATO infrastructure category for common funding, nor is it expected to become eligible in the foreseeable</p>					

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Baumholder Fam Hsg Germany (Germany Various)	4. PROJECT TITLE Family Housing Improvements
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5. PROGRAM ELEMENT 88742A	6. CATEGORY CODE 71116	7. PROJECT NUMBER 90430	8. PROJECT COST (\$000) Approp 29,983
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NATO SECURITY INVESTMENT: (CONTINUED)
future.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Design Start Date.....	NOV 2017
(b) Percent Complete as of January 2019.....	35.00
(c) Date 35% Designed.....	JAN 2019
(d) Date Design Complete.....	OCT 2019
(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.....	1,718
(b) All Other Design Costs.....	429
(c) Total Design Cost.....	2,147
(d) Contract.....	1,718
(e) In-house.....	429

(4) Construction Contract Award..... JUN 2020

(5) Construction Start..... AUG 2020

(6) Construction Completion..... DEC 2022

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>
Appliances	AFH-O	2021	408
Info Sys - ISC	OPA	2021	0
Info Sys - PROP	OPA	2021	0
		Total	408

Installation Engineer: Phone Number: DSN 314-541-4806

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Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
PLANNING AND DESIGN

(\$ in Thousands)

FY 2020 Budget Request	\$9,222
FY 2019 Program Budget	\$18,326

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 [\$18,326,000] \$9,222,000 in FY 2020 to fund Family housing construction planning and design activities.

PROGRAM SUMMARY

Planning and Design funds will provide for solicitation of FY 2020 projects, final design of FY 2021 projects and initiation of design of FY 2022 projects. This funding also provides for studies and updating construction standards and criteria.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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1. COMPONENT Army		FY 2020 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 MAR 2019	
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 85965		8. PROJECT COST (\$000) Approp 9,222	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						9,222
71116 Planning & Design		LS	--		--	(9,222)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						9,222
CONTINGENCY (0.00%)						0
SUBTOTAL						9,222
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						9,222
TOTAL REQUEST (ROUNDED)						9,222
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 2020 projects, for advancement to final design of FY 2021 projects, and for initiation of design of FY 2022 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 2020, 2021 and 2022 construction programs.						

1. COMPONENT Army	FY 2020 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 MAR 2019
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3. INSTALLATION AND LOCATION Planning and Design Worldwide Various	4. PROJECT TITLE Family Housing P & D
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5. PROGRAM ELEMENT 88742A	6. CATEGORY CODE 97100	7. PROJECT NUMBER 85965	8. PROJECT COST (\$000) Approp 9,222
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12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Design Start Date.....	_____
(b) Percent Complete as of January 2019.....	_____ 0.00
(c) Date 35% Designed.....	_____
(d) Date Design Complete.....	_____
(e) Parametric Cost Estimating Used to Develop Costs..	_____ NO
(f) Type of Design Contract:	_____

(2) Basis:

(a) Standard or Definitive Design:

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

(a) Production of Plans and Specifications.....	_____ 0
(b) All Other Design Costs.....	_____ 0
(c) Total Design Cost.....	_____ 0
(d) Contract.....	_____ 0
(e) In-house.....	_____ 0

(4) Construction Contract Award..... _____

(5) Construction Start..... _____

(6) Construction Completion..... _____

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		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES

(\$ in Thousands)

FY 2020 Budget Request	\$210,342
FY 2019 Program Budget	\$196,456

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.

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 Fiscal Year (FY) 2020 Budget Estimates
 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 [\$196,456,000] \$210,342,000 for FY 2020. This amount, together with estimated reimbursements of [\$15,000,000] \$15,000,000, will fund the Operation, Maintenance, and Utilities program at [\$211,456,000] \$225,342,000. A summary follows:

<u>(\$ in Thousands)</u>					
<u>Operation</u>	<u>Maintenance</u>	<u>Utilities</u>	<u>Total Direct</u>	<u>Reimbursement</u>	<u>Total Program</u>
73,565	81,065	55,712	210,342	15,000	225,342

EXHIBIT FH-2 SUMMARY

Operational requirements are a function of the annual cost-per-unit of supported installations. In FY 2020, the foreign inventory will represent 94 percent of the average Army-owned inventory.

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Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES (Continued)
OPERATION AND MAINTENANCE, SUMMARY (WORLDWIDE)
Excludes Leased & Privatized Units and Costs

A. INVENTORY DATA	FY 2018 ACTUALS		FY 2019 BUDGET ESTIMATE		FY 2020 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	10,484		10,378		10,093	
INVENTORY END OF YEAR	10,378		10,093		10,050	
EFFECTIVE AVERAGE INVENTORY	10,431		10,236		10,072	
HISTORIC UNITS	245		170		142	
UNITS REQUIRING O&M FUNDING:						
a. CONUS	677		616		598	
b. Foreign	9,755		9,620		9,474	
c. Worldwide	10,431		10,236		10,072	
B. FUNDING REUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	4,652	48,530	3,547	36,302	3,862	38,898
b. Services	818	8,531	1,026	10,502	1,008	10,156
c. Furnishings	2,647	27,611	1,548	15,842	2,386	24,027
d. Miscellaneous	N/A	506	N/A	408	N/A	484
SUBTOTAL - OPERATION	8,117	85,178	6,120	63,054	7,256	73,565
2. UTILITIES	3,773	39,361	5,654	57,872	5,531	55,712
3. MAINTENANCE						
a. Annual Recurring M&R	2,979	31,079	3,025	30,967	3,300	33,237
b. Major M&R Projects	3,415	35,627	3,468	35,499	3,783	38,100
c. Exterior Utilities	218	2,274	221	2,266	241	2,432
d. M&R, Other Real Prop.	509	5,306	517	5,287	563	5,675
e. Alts. & Additions	145	1,517	148	1,511	161	1,621
SUBTOTAL MAINTENANCE	7,267	75,803	7,379	75,530	8,049	81,065
Foreign Currency Adjustments		46,817				
4. APPROPRIATION	19,158	247,159	19,153	196,456	20,836	210,342
5. REIMBURSABLE PROGRAM	1,438	15,000	1,465	15,000	1,489	15,000
6. TOTAL O&M PROGRAM	20,596	262,159	20,618	211,456	22,325	225,342

EXHIBIT FH-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
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 2018 ACTUALS		FY 2019 BUDGET ESTIMATE		FY 2020 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	722		631		601	
INVENTORY END OF YEAR	631		601		594	
EFFECTIVE AVERAGE INVENTORY	677		616		598	
HISTORIC UNITS	245		170		142	
UNITS REQUIRING O&M FUNDING:	677		616		598	
B. FUNDING REUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	35,151	23,780	28,877	17,788	31,873	19,060
b. Services	631	427	852	525	849	508
c. Furnishings	1,633	1,104	1,029	634	1,607	961
d. Miscellaneous	N/A	506	N/A	408	N/A	484
SUBTOTAL - OPERATION	27,635	25,817	31,420	19,355	35,139	21,013
2. UTILITIES	2,909	1,968	4,697	2,894	4,658	2,786
3. MAINTENANCE						
a. Annual Recurring M&R	2,297	1,554	2,514	1,548	2,779	1,662
b. Major M&R Projects	2,633	1,781	2,881	1,775	3,186	1,905
c. Exterior Utilities	168	114	184	113	203	122
d. M&R, Other Real Prop.	392	265	429	264	474	284
e. Alts. & Additions	112	76	123	76	136	81
SUBTOTAL MAINTENANCE	5,603	3,790	6,131	3,777	6,778	4,053
4. APPROPRIATION	36,148	31,575	42,248	26,025	46,575	27,852
5. REIMBURSABLE PROGRAM	52,174	12,000	54,545	12,000	54,545	12,000
6. TOTAL O&M PROGRAM	64,412	43,575	61,729	38,025	66,642	39,852

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
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 2018 ACTUALS		FY 2019 BUDGET ESTIMATE		FY 2020 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	9,762		9,747		9,492	
INVENTORY END OF YEAR	9,747		9,492		9,456	
EFFECTIVE AVERAGE INVENTORY	9,755		9,620		9,474	
HISTORIC UNITS	0		0		0	
UNITS REQUIRING O&M FUNDING:	9,755		9,620		9,474	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	2,537	24,750	1,925	18,514	2,094	19,838
b. Services	831	8,104	1,037	9,977	1,018	9,648
c. Furnishings	2,717	26,507	1,581	15,208	2,435	23,066
d. Miscellaneous	N/A	-	N/A	-	N/A	-
SUBTOTAL - OPERATION	6,085	59,361	4,543	43,699	5,547	52,552
2. UTILITIES	3,833	37,393	5,715	54,978	5,586	52,926
3. MAINTENANCE						
a. Annual Recurring M&R	3,027	29,525	3,058	29,419	3,333	31,575
b. Major M&R Projects	3,470	33,846	3,506	33,724	3,820	36,195
c. Exterior Utilities	221	2,160	224	2,153	244	2,310
d. M&R, Other Real Prop.	517	5,041	522	5,023	569	5,391
e. Alts. & Additions	148	1,441	149	1,435	163	1,540
SUBTOTAL MAINTENANCE	7,382	72,013	7,459	71,754	8,129	77,012
Foreign Currency Adjustments		2,000				
4. APPROPRIATION	17,301	170,767	17,716	170,431	19,262	182,490
5. REIMBURSABLE PROGRAM	5,660	3,000	5,660	3,000	5,660	3,000
6. TOTAL O&M PROGRAM	15,689	173,767	15,689	173,431	15,689	185,490

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Component: Army
Date: March 2019

FOREIGN CURRENCY EXCHANGE DATA
(\$ in Thousands)

Army Family Housing Operations

<u>Country</u>	FY 2018		FY 2019		FY 2020	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	249,609	0.9329	263,342	0.8582	243,055	0.8587
Japan	28,113	111.3365	31,017	111.5938	30,601	111.1542
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	32,908	1,156.1200	43,014	1,128.1127	49,534	1,112.2819
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	310,630		337,373		323,190	

Army Family Housing Construction

<u>Country</u>	FY 2018		FY 2019		FY 2020	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	56,601	0.9329	127,134	0.8582	29,983	0.8587
Japan	-	-	-	-	-	-
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	34,402	1,156.1200	153,000	1,128.1127	83,167	1,112.2819
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	91,003		280,134		113,150	

EXHIBIT PB-18

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Family Housing Operation and Maintenance Reprogramming Actions
Fiscal Year 2018

Account	FY 2018	FY 2018 DD	FY 2018 BLW	FY 2018 Above	% RPG	FY 2018 End
	Appropriation	1415 RPG	THD RPG	THD RPG		of Year
	(\$000)	(\$000)	(\$000)	(\$000)		(\$000)
Utilities	60,251			(20,890)	-35%	39,361
Operations	59,411			25,767	43%	85,178
Management	37,089			11,441	31%	48,530
Services	9,106			(575)	-6%	8,531
Furnishings	12,816			14,795	115%	27,611
Miscellaneous	400			106	26%	506
Leasing	150,644			(20,247)	-13%	130,397
Maintenance	57,708			18,095	31%	75,803
Adjustments						
Privatization Support	20,893			(2,803)	-13%	18,090
Close Year App						-
FCF		46,817.0				46,817.0
Total	348,907	46,817.0		(78)		395,646

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
OPERATION ACCOUNT

(\$ in Thousands)

FY 2020 Budget Request	\$73,565
FY 2019 Program Budget	\$63,054

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 management requirements.

The Services sub-account provides police and fire protection, trash pickup and other municipal functions and is estimated based on historic, per-unit expenditures that have been adjusted for increased service contract requirements.

The Furnishings sub-account is estimated based on historic, per-unit expenditures that have been adjusted for increased requirements worldwide.

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.

Summary of Primary Adjustments in FY 2020 Budget

The FY 2020 request supports Army-owned Family housing inventory. Funding adjustments are due primarily to increased requirements worldwide.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 MANAGEMENT SUB-ACCOUNT

(\$ in Thousands)

FY 2020 Budget Request	\$38,898
FY 2019 Program Budget	\$36,302

The Management sub-account provides funding for the continued requirement of salaries, referral services, housing requirements analysis, and project planning. The overall FY 2020 Management sub-account is adjusted due to an increase in management requirements.

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. Program adjustments in the Exhibit OP-5 are based on increased requirements at Kwajalein Atoll that were previously funded with RDT&E.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing

OPERATION ACCOUNT
MANAGEMENT SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2019 President's Budget Request	36,302
2. FY 2019 Current Estimate	36,302
3. Price Adjustments:	-1,170
a. Non-pay/non-fuel inflation	-726
b. Civilian Personnel Raise	-444
4. Program Adjustment: Kwajalein Requirements	3,766
5. FY 2020 President's Budget Request	38,898

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 SERVICES SUB-ACCOUNT

(\$ in Thousands)

FY 2020 Budget Request	\$10,156
FY 2019 Program Budget	\$10,502

The FY 2020 request is based on the level of support for refuse collection, street cleaning, snow removal, police and fire protection, entomology, pest control, and custodial services. Program adjustments in the Exhibit OP-5 are based on decreased service requirements, due to a reduction in the housing inventory.

March 2019

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
OPERATION ACCOUNT
SERVICES SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1.	FY 2019 President's Budget Request	10,502
2.	FY 2019 Current Estimate	10,502
3.	Price Adjustment: Non-pay/non-fuel inflation	-210
4.	Program Adjustment: Decreased service requirements worldwide due to reduction in housing inventory	-136
5.	FY 2020 President's Budget Request	10,156

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 FURNISHINGS SUB-ACCOUNT

(\$ in Thousands)

FY 2020 Budget Request	\$24,027
FY 2019 Program Budget	\$15,842

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 increased furnishings requirements as new housing becomes available worldwide. Projected completion of Family housing units at Natick, Fort Gordon, Kwajalein, Camp Humphreys, Vilseck, and Baumholder by FY 2020.

EFFECT OF PRIVATIZATION

Furnishings for privatized GFOQs are supported as required.

March 2019

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
OPERATION ACCOUNT
FURNISHINGS SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1.	FY 2019 President's Budget Request	15,842
2.	FY 2019 Current Estimate	15,842
3.	Price Adjustment: Non-pay/non-fuel inflation	-317
4.	Program Adjustment: Increased furnishings requirements worldwide	8,502
5.	FY 2020 President's Budget Request	24,027

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 MISCELLANEOUS SUB-ACCOUNT

(\$ in Thousands)

FY 2020 Budget Request	\$484
FY 2019 Program Budget	\$408

The FY 2020 Miscellaneous sub-account funds payment to Department of Homeland Security for Coast Guard housing provided to Army Soldiers and their Families. The program adjustment is due to the projected increase to provide Coast Guard housing for Soldiers.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
OPERATION ACCOUNT
MISCELLANEOUS SUB-ACCOUNT
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1. FY 2019 President's Budget Request	408
2. FY 2019 Current Estimate	408
3. Price Adjustment: Non-pay/non-fuel inflation	-8
4. Program Adjustment: Increased requirements for Coast Guard housing	84
5. FY 2020 President's Budget Request	484

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
MAINTENANCE AND REPAIR ACCOUNT

(\$ in Thousands)

FY 2020 Budget Request	\$81,065
FY 2019 Program Budget	\$75,530

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 to include an inflation factor.

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 the Army's initiative to increase adequate inventory worldwide.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
MAINTENANCE AND REPAIR
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1.	FY 2019 President's Budget Request	75,530
2.	FY 2019 Current Estimate	75,530
3.	Price Adjustment: Non-pay/non-fuel inflation	-1,510
4.	Program Adjustment: Increased M&R projects	7,045
5.	FY 2020 President's Budget Request	81,065

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
FY 2020 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 115-141, Consolidated Appropriations Act, 2018. Information is provided regarding the anticipated costs for those GFOQ where maintenance and repair obligations in FY 2020 are expected to exceed \$35,000 per dwelling unit.

The Army's FY 2020 GFOQ program totals \$13,035,816 for operations, maintenance, utilities, and leasing costs for 156 Army-owned and leased GFOQ units and for operations costs for 198 privatized GFOQ units across the Army. The Army's FY 2020 operations and maintenance (O&M) program totals \$9,284,073 for all 354 GFOQs, 66 of which are projected to exceed \$35,000 in O&M at a total O&M cost of \$6,542,253. The Army programs maintenance and repair (M&R), which includes recurring work such as service calls, preventive maintenance, between occupancy maintenance, minor repairs, and major M&R projects for government-owned homes that will be retained long-term. The Army's FY 2020 GFOQ M&R program for the 154 Army-owned and leased GFOQs totals \$5,245,419. This includes 48 GFOQ where the total M&R cost per dwelling unit exceeds \$35,000 for a total M&R cost of \$3,957,286. Of these 48 units, there are two major repair projects and three minor repair projects totaling \$181,914. For FY 2020, the programmed major projects are at US Army Garrison Benelux-Chievres, Belgium, and US Army Garrison Bavaria-Grafenwoehr.

The Army continues to seek alternatives to replace large and expensive GFOQ. The FY 2020 program supports the Army's ongoing goal to buy-out major repairs at legacy GFOQ worldwide.

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) 2020 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

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

Quarters 1

201 Second Avenue	3,184	Yes	1903	\$91,350	-	-
Operations/Utilities - \$74,880; Total O&M - \$117,700 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.						

Quarters 2

205 Second Avenue	3,184	Yes	1905	\$91,350	-	-
Operations/Utilities - \$73,990; Total O&M - \$116,800 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.						

Quarters 3

209 Second Avenue	3,184	Yes	1903	\$92,350	-	-
Operations/Utilities - \$72,440; Total O&M - \$116,250 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$6,000.						

Quarters 4

213 Second Avenue	3,169	Yes	1903	\$91,350	-	-
Operations/Utilities - \$71,940; Total O&M - \$114,750 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.						

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Quarters 5

217 Second Avenue	2,876	Yes	1903	\$55,400	-	-
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Operations/Utilities - \$68,690; Total O&M - \$75,550
Maintenance and repairs including service calls - \$5,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$7,800; grounds maintenance - \$5,000; security - \$5,000.

Quarters 6

221 Second Avenue	2,834	Yes	1903	\$55,400	-	-
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Operations/Utilities - \$68,490; Total O&M - \$75,350
Maintenance and repairs including service calls - \$5,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$7,800; grounds maintenance - \$5,000; security - \$5,000.

Quarters 7

225 Second Avenue	4,436	Yes	1903	\$105,320	-	-
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Operations/Utilities - \$82,900; Total O&M - \$126,820
Maintenance and repairs including service calls - \$6,000; change of occupancy - \$15,000; maintenance contract cost - \$42,100; self help - \$200; routine maintenance and repairs - \$10,640; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$6,000.

Quarters 8

229 Second Avenue	4,057	Yes	1903	\$87,640	-	-
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Operations/Utilities - \$102,350; Total O&M - \$128,590
Maintenance and repairs including service calls - \$6,000; change of occupancy - \$15,000; maintenance contract cost - \$43,800; self help - \$200; routine maintenance and repairs - \$10,640; grounds maintenance - \$6,000; security - \$6,000.

Quarters 9

233 Second Avenue	4,278	Yes	1903	\$106,320	-	-
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Operations/Utilities - \$89,800; Total O&M - \$134,720
Maintenance and repairs including service calls - \$6,000; change of occupancy - \$15,000; maintenance contract cost - \$42,100; self help - \$200; routine maintenance and repairs - \$10,640; grounds maintenance - \$6,000; interior painting - \$20,380; security - \$6,000.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 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 10					
237 Second Avenue	3,169	Yes	1903	\$91,450	- -
Operations/Utilities - \$72,040; Total O&M - \$114,950 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,500; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.					
Quarters 11					
241 Second Avenue	3,169	Yes	1903	\$91,350	- -
Operations/Utilities - \$73,890; Total O&M - \$116,700 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.					
Quarters 12					
245 Second Avenue	3,169	Yes	1903	\$91,350	- -
Operations/Utilities - \$70,990; Total O&M - \$113,800 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.					
Quarters 13					
249 Second Avenue	3,169	Yes	1903	\$91,350	- -
Operations/Utilities - \$69,790; Total O&M - \$112,600 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.					
Quarters 14					
253 Second Avenue	3,169	Yes	1903	\$91,350	- -
Operations/Utilities - \$83,490; Total O&M - \$126,300 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.					

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Quarters 15

257 Second Avenue	3,169	Yes	1903	\$91,350	-	-
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Operations/Utilities - \$75,290; Total O&M - \$119,100
 Maintenance and repairs including service calls - \$5,000; change of occupancy - \$14,000; maintenance contract cost - \$32,400; self help - \$200; routine maintenance and repairs - \$9,370; grounds maintenance - \$5,000; interior painting - \$20,380; security - \$5,000.

ILLINOIS

Rock Island Arsenal

Quarters 6

3472 Terrace Drive	5,865	Yes	1905	\$41,650	-	-
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Operations/Utilities – \$12,400; Total O&M - \$47,800
 Maintenance and repairs including service calls - \$8,000; change of occupancy - \$5,000; routine maintenance and repairs - \$3,950; self help - \$400; grounds maintenance - \$4,300; interior painting - \$20,000.

VIRGINIA

Joint Base Myer-Henderson Hall

Quarters 1

206 Washington Ave	8,460	Yes	1899	\$130,200	-	-
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Operations/Utilities - \$154,950; Total O&M - \$192,850
 Maintenance and repairs including grounds maintenance - \$6,000; exterior painting - \$20,000; routine maintenance and repairs - \$6,700; security - \$7,000; self help - \$200; service calls - \$6,000; maintenance contract cost - \$68,300; minor project to repair the patio - \$16,000.

Quarters 2

202 Washington Ave	3,618	Yes	1899	\$111,530	-	-
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Operations/Utilities - \$100,460; Total O&M - \$155,380
 Maintenance and repairs including change of occupancy - \$14,000; interior painting - \$18,480; grounds maintenance - \$5,000; exterior painting - \$25,000; routine maintenance and repairs - \$7,450; security - \$5,000; self help - \$200; service calls - \$5,000; maintenance contract cost - \$31,400.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
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 5					
114 Grant Ave	3,405	Yes	1903	\$117,510	- -
Operations/Utilities - \$79,050; Total O&M - \$145,560 Maintenance and repairs including change of occupancy - \$14,000; interior painting - \$19,560; grounds maintenance - \$5,000; exterior painting - \$25,000; routine maintenance and repairs - \$7,450; security - \$5,000; self help - \$200; service calls - \$5,000; maintenance contract cost - \$36,300.					
Quarters 6					
110 Grant Ave	7,365	Yes	1908	\$131,800	- -
Operations/Utilities - \$120,640; Total O&M - \$165,750 Maintenance and repairs including grounds maintenance - \$6,000; exterior painting - \$25,000; routine maintenance and repairs - \$6,700; security - \$7,000; self help - \$200; service calls - \$6,000; maintenance contract cost - \$61,900; minor project to repair the patio - \$19,000.					
Quarters 7					
106 Grant Ave	4,707	Yes	1909	\$129,860	- -
Operations/Utilities - \$107,180; Total O&M - \$179,010 Maintenance and repairs including change of occupancy - \$15,000; interior painting - \$20,380; grounds maintenance - \$6,000; exterior painting - \$25,000; routine maintenance and repairs - \$8,380; security - \$7,000; self help - \$200; service calls - \$6,000; maintenance contract cost - \$41,900.					
Quarters 8					
102 Grant Ave	4,255	Yes	1903	\$109,100	- -
Operations/Utilities - \$90,930; Total O&M - \$142,000 Maintenance and repairs including grounds maintenance - \$6,000; exterior painting - \$15,000; routine maintenance and repairs - \$6,700; security - \$7,000; self help - \$200; service calls - \$6,000; maintenance contract cost - \$41,200; minor project to repair the patio - \$27,000.					
Quarters 11A					
321-A Jackson Ave	2,742	Yes	1892	\$43,800	- -
Operations/Utilities - \$69,050; Total O&M - \$66,550 Maintenance and repairs including grounds maintenance - \$5,000; routine maintenance and repairs - \$4,700; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$24,900.					

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Quarters 11B

321-B Jackson Ave	2,951	Yes	1891	\$43,800	-	-
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Operations/Utilities - \$66,250; Total O&M - \$63,750
Maintenance and repairs including grounds maintenance - \$5,000; routine maintenance and repairs - \$4,700; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$24,900.

Quarters 12A

317-A Jackson Ave	2,701	Yes	1892	\$71,700	-	-
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Operations/Utilities - \$68,800; Total O&M - \$94,200
Maintenance and repairs including change of occupancy - \$12,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,860; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$27,300.

Quarters 12B

317-B Jackson Ave	2,774	Yes	1892	\$71,700	-	-
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Operations/Utilities - \$72,460; Total O&M - \$97,900
Maintenance and repairs including change of occupancy - \$12,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,860; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$27,300.

Quarters 13A

313-A Jackson Ave	1,980	Yes	1903	\$57,590	-	-
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Operations/Utilities - \$56,840; Total O&M - \$86,090
Maintenance and repairs including change of occupancy - \$10,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,550; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$15,500.

Quarters 15A

305-A Jackson Ave	2,535	Yes	1908	\$69,330	-	-
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Operations/Utilities - \$71,020; Total O&M - \$94,480
Maintenance and repairs including change of occupancy - \$12,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,590; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$25,200.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS	LEASE	NEW WORK
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Quarters 16A

301-A Jackson Ave	2,463	Yes	1908	\$69,000	-	-
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Operations/Utilities - \$70,870; Total O&M - \$94,000
Maintenance and repairs including change of occupancy - \$12,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,560; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$24,900.

Quarters 16B

301-B Jackson Ave	2,463	Yes	1908	\$43,800	-	-
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Operations/Utilities - \$73,270; Total O&M - \$71,200
Maintenance and repairs including grounds maintenance - \$5,000; routine maintenance and repairs - \$4,700; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$24,900.

Quarters 19A

213-A Lee Ave	2,108	Yes	1932	\$70,990	-	-
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Operations/Utilities - \$50,840; Total O&M - \$92,340
Maintenance and repairs including change of occupancy - \$10,000; interior painting - \$11,430; grounds maintenance - \$5,000; exterior painting - \$12,000; routine maintenance and repairs - \$5,860; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$17,500.

Quarters 21B

205-B Lee Ave	3,241	Yes	1932	\$70,990	-	-
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Operations/Utilities - \$48,590; Total O&M - \$90,090
Maintenance and repairs including change of occupancy - \$10,000; interior painting - \$11,430; grounds maintenance - \$5,000; exterior painting - \$12,000; routine maintenance and repairs - \$5,860; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$17,500.

Quarters 23A

228-A Lee Ave	2,778	Yes	1896	\$67,740	-	-
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Operations/Utilities - \$75,800; Total O&M - \$98,690
Maintenance and repairs including change of occupancy - \$12,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,400; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$23,800.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HIS- TORIC	YEAR BUILT	MAINT & REPAIRS LEASE	NEW WORK
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Quarters 24B

224-B Lee Ave	2,682	Yes	1896	\$67,930	-	-
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Operations/Utilities - \$67,350; Total O&M - \$90,430

Maintenance and repairs including change of occupancy - \$12,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,590; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$23,800.

Quarters 25AU

220-B Lee Ave	1,958	Yes	1896	\$45,450	-	-
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Operations/Utilities - \$51,390; Total O&M - \$69,950

Maintenance and repairs including change of occupancy - \$10,000; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,350; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$15,900.

Quarters 25B

220-C Lee Ave	2,594	Yes	1896	\$42,700	-	-
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Operations/Utilities - \$68,700; Total O&M - \$66,550

Maintenance and repairs including grounds maintenance - \$5,000; routine maintenance and repairs - \$4,700; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$23,800.

Quarters 26A

216-A Lee Ave	2,999	Yes	1896	\$42,700	-	-
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Operations/Utilities - \$68,850; Total O&M - \$66,700

Maintenance and repairs including grounds maintenance - \$5,000; routine maintenance and repairs - \$4,700; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$23,800.

Quarters 27A

212-A Lee Ave	3,715	Yes	1903	\$79,540	-	-
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Operations/Utilities - \$75,440; Total O&M - \$108,940

Maintenance and repairs including change of occupancy - \$12,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,900; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$35,100.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
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 27B					
212-B Lee Ave	2,718	Yes	1903	\$79,540	- -
Operations/Utilities - \$78,990; Total O&M - \$112,490 Maintenance and repairs including change of occupancy - \$12,000; interior painting - \$12,340; grounds maintenance - \$5,000; routine maintenance and repairs - \$5,900; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$35,100.					
Quarters 28					
208 Lee Ave	1,623	Yes	1935	\$36,000	- -
Operations/Utilities - \$46,730; Total O&M - \$54,650 Maintenance and repairs including grounds maintenance - \$5,000; routine maintenance and repairs - \$4,700; security - \$5,000; self help - \$200; service calls - \$4,000; maintenance contract cost - \$17,100.					
BELGIUM (0.8582 EURO / 1 \$ budget rate)					
49 Avenue du Jeu de Paume					
Quarters 12	3,766	No	1956	\$39,947	\$105,448 -
Operations/Utilities - \$92,983; Total O&M - \$118,656 Maintenance and repairs including interior painting - \$13,730; routine maintenance and repairs - \$15,057; security - \$4,477; self help - \$900; service calls - \$5,783.					
Meiklokjeslaan, 11 3080 Tervuren					
Quarters 9	4,219	No	2000	\$35,061	\$59,427 -
Operations/Utilities - \$79,994; Total O&M - \$99,879 Maintenance and repairs including interior painting - \$10,332; grounds maintenance - \$4,959; routine maintenance and repairs - \$10,035; security - \$4,078; self help - \$413; service calls - \$5,244.					
Sint-Pauluslaan 68-3080 Vossem					
Quarters 3	3,014	No	2008	\$37,781	\$66,418 -
Operations/Utilities - \$74,435; Total O&M - \$97,899 Maintenance and repairs including grounds maintenance - \$5,028; interior painting - \$12,674; routine maintenance and repairs - \$11,317; security - \$4,078; self help - \$482; service calls - \$4,202.					

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

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

Quarters 1	10,010	No	1892	\$447,930	-	-
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Operations/Utilities - \$190,256; Total O&M - \$579,994
Maintenance and repairs including grounds maintenance - \$6,200; interior painting - \$30,296; routine maintenance and repairs - \$36,705; security - \$273,829; self help - \$5,610; service calls - \$25,377; project to restore wood floors and install thermal security cameras - \$69,913.

9D Grand Chemin de Masnuy

Quarters 33	4,306	No	2002	\$43,886	\$45,444	-
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Operations/Utilities - \$79,971; Total O&M - \$109,292
Maintenance and repairs including grounds maintenance - \$4,661; interior painting - \$16,876; routine maintenance and repairs - \$10,479; security - \$4,078; self help - \$801; service calls - \$6,991.

GERMANY**(0.8582 EURO / 1 \$ budget rate)****2441-33 Florida Strasse**

Quarters 2441	1,636	No	1957	\$55,808	-	-
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Operations/Utilities - \$30,127; Total O&M - \$79,602
Maintenance and repairs including grounds maintenance - \$525; routine maintenance and repairs - \$3,383; interior painting - \$2,000; security - \$200; self help - \$200; service calls - \$3,500; project (PN91559) design cost - \$46,000.

2442-32 Florida Strasse

Quarters 2442	1,636	No	1957	\$54,808	-	-
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Operations/Utilities - \$24,726; Total O&M - \$73,201
Maintenance and repairs including grounds maintenance - \$525; routine maintenance and repairs - \$3,383; interior painting - \$2,000; security - \$200; self help - \$200; service calls - \$3,500; project (PN91559) design cost - \$45,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
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	Year Built	NSF	Operation	Maj Proj	M&R	Total M&R	Utilities	Lease	O&M	Total Cost (Inc Lease & Utils)
Belgium	USAG Benelux - Brussels	49 Avenue du Jeu de Paume (PQ012)	1956	3,766	78,709	0	39,947	39,947	14,274	105,448	118,656	238,378
Belgium	USAG Benelux - Brussels	7 Hertogenweg (PQ025)	2017	3,767	43,075	0	14,070	14,070	17,245	106,960	57,145	181,351
Belgium	USAG Benelux - Brussels	Avenie Jean Van Boendalelaan (PQ019)	1992	4,090	77,304	0	31,200	31,200	15,811	68,102	108,504	192,417
Belgium	USAG Benelux - Brussels	Meiklokeslaan, 11 3080 Tervuren (PQ009)	2000	4,219	64,818	0	35,061	35,061	15,176	59,427	99,879	174,482
Belgium	USAG Benelux - Brussels	Sint-Pauluslaan 68-3080 Vossem (PQ003)	2008	3,014	60,118	0	37,781	37,781	14,317	66,418	97,899	178,635
Belgium	USAG Benelux - Chievres	1 Chateau Gendebien (PQ001)	1892	10,010	132,064	69,914	378,016	447,930	58,192	0	579,994	638,186
Belgium	USAG Benelux - Chievres	9A Grand Chemin de Masnuy (PQ030)	2002	4,306	53,591	0	20,100	20,100	16,663	45,444	73,691	135,798
Belgium	USAG Benelux - Chievres	9B Grand Chemin de Masnuy (PQ031)	2002	4,306	59,419	0	16,683	16,683	17,478	45,444	76,102	139,024
Belgium	USAG Benelux - Chievres	9D Grand Chemin de Masnuy (PQ033)	2002	4,306	65,406	0	43,886	43,886	14,565	45,444	109,292	169,301
District of Columbia	Fort Lesley J McNair	201 Second Avenue (1)	1903	3,184	26,350	0	91,350	91,350	48,530	0	117,700	166,230
District of Columbia	Fort Lesley J McNair	205 Second Avenue (2)	1905	3,184	25,450	0	91,350	91,350	48,540	0	116,800	165,340
District of Columbia	Fort Lesley J McNair	209 Second Avenue (3)	1903	3,184	23,900	0	92,350	92,350	48,540	0	116,250	164,790
District of Columbia	Fort Lesley J McNair	213 Second Avenue (4)	1903	3,169	23,400	0	91,350	91,350	48,540	0	114,750	163,290
District of Columbia	Fort Lesley J McNair	217 Second Avenue (5)	1903	2,876	20,150	0	55,400	55,400	48,540	0	75,550	124,090
District of Columbia	Fort Lesley J McNair	221 Second Avenue (6)	1903	2,834	19,950	0	55,400	55,400	48,540	0	75,350	123,890
District of Columbia	Fort Lesley J McNair	225 Second Avenue (7)	1903	4,436	21,500	0	105,320	105,320	61,400	0	126,820	188,220
District of Columbia	Fort Lesley J McNair	229 Second Avenue (8)	1903	4,057	40,950	0	87,640	87,640	61,400	0	128,590	189,990
District of Columbia	Fort Lesley J McNair	233 Second Avenue (9)	1903	4,278	28,400	0	106,320	106,320	61,400	0	134,720	196,120
District of Columbia	Fort Lesley J McNair	237 Second Avenue (10)	1903	3,169	23,500	0	91,450	91,450	48,540	0	114,950	163,490
District of Columbia	Fort Lesley J McNair	241 Second Avenue (11)	1903	3,169	25,350	0	91,350	91,350	48,540	0	116,700	165,240
District of Columbia	Fort Lesley J McNair	245 Second Avenue (12)	1903	3,169	22,450	0	91,350	91,350	48,540	0	113,800	162,340
District of Columbia	Fort Lesley J McNair	249 Second Avenue (13)	1903	3,169	21,250	0	91,350	91,350	48,540	0	112,600	161,140
District of Columbia	Fort Lesley J McNair	253 Second Avenue (14)	1903	3,169	34,950	0	91,350	91,350	48,540	0	126,300	174,840
District of Columbia	Fort Lesley J McNair	257 Second Avenue (15)	1903	3,169	26,750	0	92,350	92,350	48,540	0	119,100	167,640
Florida	USAG Miami	3501 Granada Blvd. (3501)	1947	3,611	54,566	0	27,065	27,065	10,639	113,611	81,631	205,881
Germany	USAG Bavaria	110 Grafenwoehr (P0110)	1909	4,098	36,997	50,000	20,434	70,434	6,535	0	107,431	113,966
Germany	USAG Stuttgart	2434-24 Florida Strasse (2434)	1957	1,636	25,449	0	9,808	9,808	6,333	0	35,257	41,590
Germany	USAG Stuttgart	2435-27 Florida Strasse (2435)	1957	1,636	38,893	0	6,400	6,400	6,333	0	45,293	51,626
Germany	USAG Stuttgart	2441-33 Florida Strasse (2441)	1957	1,636	23,794	0	55,808	55,808	6,333	0	79,602	85,935
Germany	USAG Stuttgart	2442-32 Florida Strasse (2442)	1957	1,636	18,393	0	54,808	54,808	6,333	0	73,201	79,534
Illinois	Rock Island Arsenal	3232 Terrace Drive (003)	1872	4,741	8,350	0	29,650	29,650	6,400	0	38,000	44,400
Illinois	Rock Island Arsenal	3294 Terrace Drive (004)	1872	4,455	8,200	0	34,900	34,900	6,025	0	43,100	49,125
Illinois	Rock Island Arsenal	3472 Terrace Drive (006)	1905	5,865	6,150	0	41,650	41,650	6,250	0	47,800	54,050

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 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	Year Built	NSF	Operation	Maj Proj	M&R	Total M&R	Utilities	Lease	O&M	Total Cost (Inc Lease & Utills)
Italy	USAG Italy (USAG Vicenza)	P00150	1986	2,257	30,550	0	25,061	25,061	9,760	0	55,611	65,371
Italy	USAG Italy (USAG Vicenza)	P00160	1986	2,157	30,725	0	29,750	29,750	9,760	0	60,475	70,235
Korea	USAG Daegu	001-S Camp Walker (CW0000)	1996	2,100	13,420	19,000	4,720	23,720	7,490	0	37,140	44,630
Virginia	Joint Base Myer - Henderson	102 Grant Avenue (8)	1903	4,255	32,900	27,000	82,100	109,100	58,030	0	142,000	200,030
Virginia	Joint Base Myer - Henderson	106 Grant Avenue (7)	1909	4,707	49,150	0	129,860	129,860	58,030	0	179,010	237,040
Virginia	Joint Base Myer - Henderson	110 Grant Avenue (6)	1908	7,365	33,950	19,000	112,800	131,800	86,690	0	165,750	252,440
Virginia	Joint Base Myer - Henderson	114 Grant Avenue (5)	1903	3,405	28,050	0	117,510	117,510	51,000	0	145,560	196,560
Virginia	Joint Base Myer - Henderson	202 Washington Avenue (2)	1899	3,618	43,850	0	111,530	111,530	56,610	0	155,380	211,990
Virginia	Joint Base Myer - Henderson	205-B Lee Avenue (21B)	1932	3,241	19,100	0	70,990	70,990	29,490	0	90,090	119,580
Virginia	Joint Base Myer - Henderson	206 Washington Avenue (1)	1899	8,460	62,650	16,000	114,200	130,200	92,300	0	192,850	285,150
Virginia	Joint Base Myer - Henderson	208 Lee Avenue (28)	1935	1,623	18,650	0	36,000	36,000	28,080	0	54,650	82,730
Virginia	Joint Base Myer - Henderson	212-A Lee Avenue (27A)	1903	3,715	29,400	0	79,540	79,540	46,040	0	108,940	154,980
Virginia	Joint Base Myer - Henderson	212-B Lee Avenue (27B)	1903	2,718	32,950	0	79,540	79,540	46,040	0	112,490	158,530
Virginia	Joint Base Myer - Henderson	213-A Lee Avenue (19A)	1932	2,108	21,350	0	70,990	70,990	29,490	0	92,340	121,830
Virginia	Joint Base Myer - Henderson	216-A Lee Avenue (26A)	1896	2,999	24,000	0	42,700	42,700	44,850	0	66,700	111,550
Virginia	Joint Base Myer - Henderson	220-A Lee Avenue (25AL)	1896	726	21,500	0	25,140	25,140	17,400	0	46,640	64,040
Virginia	Joint Base Myer - Henderson	220-B Lee Avenue (25AU)	1896	1,958	24,500	0	45,450	45,450	26,890	0	69,950	96,840
Virginia	Joint Base Myer - Henderson	220-C Lee Avenue (25B)	1896	2,594	23,850	0	42,700	42,700	44,850	0	66,550	111,400
Virginia	Joint Base Myer - Henderson	224-A Lee Avenue (24AL)	1896	726	20,800	0	24,940	24,940	17,400	0	45,740	63,140
Virginia	Joint Base Myer - Henderson	224-B Lee Avenue (24B)	1896	2,682	22,500	0	67,930	67,930	44,850	0	90,430	135,280
Virginia	Joint Base Myer - Henderson	228-A Lee Avenue (23A)	1896	2,778	30,950	0	67,740	67,740	44,850	0	98,690	143,540
Virginia	Joint Base Myer - Henderson	228-B Lee Avenue (23BL)	1896	726	27,350	0	25,140	25,140	17,400	0	52,490	69,890
Virginia	Joint Base Myer - Henderson	301-A Jackson Avenue (16A)	1908	2,463	25,000	0	69,000	69,000	45,870	0	94,000	139,870
Virginia	Joint Base Myer - Henderson	301-B Jackson Avenue (16B)	1908	2,463	27,400	0	43,800	43,800	45,870	0	71,200	117,070
Virginia	Joint Base Myer - Henderson	305-A Jackson Avenue (15A)	1908	2,535	25,150	0	69,330	69,330	45,870	0	94,480	140,350
Virginia	Joint Base Myer - Henderson	309-A Jackson Avenue (14A)	1903	1,998	18,650	0	34,300	34,300	27,910	0	52,950	80,860
Virginia	Joint Base Myer - Henderson	309-B Jackson Avenue (14B)	1903	1,927	20,250	0	34,300	34,300	27,910	0	54,550	82,460
Virginia	Joint Base Myer - Henderson	313-A Jackson Avenue (13A)	1903	1,980	28,500	0	57,590	57,590	28,340	0	86,090	114,430
Virginia	Joint Base Myer - Henderson	313-B Jackson Avenue (13B)	1903	1,973	20,250	0	34,400	34,400	28,340	0	54,650	82,990
Virginia	Joint Base Myer - Henderson	317-A Jackson Avenue (12A)	1892	2,701	22,500	0	71,700	71,700	46,300	0	94,200	140,500
Virginia	Joint Base Myer - Henderson	317-B Jackson Avenue (12B)	1892	2,774	26,200	0	71,700	71,700	46,260	0	97,900	144,160
Virginia	Joint Base Myer - Henderson	321-A Jackson Avenue (11A)	1892	2,742	22,750	0	43,800	43,800	46,300	0	66,550	112,850
Virginia	Joint Base Myer - Henderson	321-B Jackson Avenue (11B)	1891	2,951	19,950	0	43,800	43,800	46,300	0	63,750	110,050
		Grand Totals					4,202,998	4,403,912	2,314,144	656,298	6,542,253	9,512,694

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (Continued)

Units over 6,000 NSF for Fiscal Year 2019								
(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
Belgium	USAG Benelux - Chievres	PQ001	1892	10,010	\$580.0	GFOQ is owned by the host nation	N/A	N/A
Virginia	Joint Base Myer - Henderson	1	1899	8,460	\$192.9	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	6	1908	7,365	\$165.8	The Fort Myer National Historic Landmark District is comprised of 64 buildings which includes Quarters 6	N/A	N/A
Total	3 GFOQ Units							

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 UTILITIES ACCOUNT

(\$ in Thousands)

FY 2020 Budget Request	\$55,712
FY 2019 Program Budget	\$57,872

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.

Program adjustments in the Exhibit OP-5 are based on the decreased services requirements, due to a reduction in the housing inventory.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 UTILITIES
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

\$ In Thousands

1.	FY 2019 President's Budget Request	57,872
2.	FY 2019 Current Estimate	57,872
3.	Price Adjustment: Non-pay/non-fuel inflation	-1,157
4.	Program Adjustment: Decreased Utilities Requirements due to a reduction in housing inventory	-1,003
5.	FY 2020 President's Budget Request	55,712

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 UTILITIES
 Exhibit FH-10

Army FY 2020 Family Housing summary of Unit Detail	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total Cost of Utilities (\$000)	60,251	57,872	55,712
Utility Quantities:			
Electricity (KwH)	139,901,122	138,750,830	137,632,179
Heating:			
Gas (BBL)	2,248,948	2,230,457	2,218,298
Fuel Oil (BBLs)	26,669	26,450	26,002
Purchased Steam (MBTU)	1,047,890	1,039,274	1,036,476
Propane (BBLs)	3,603	3,573	3,424
Water (Kgal)	1,539,106	1,526,451	1,497,782
Sewage (Kgal)	1,291,821	1,281,199	1,265,412

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
LEASING ACCOUNT
(\$ in Thousands)

FY 2020 Budget Request	\$128,938
FY 2019 Program Budget	\$161,252

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. In addition, it provides funding to reimburse Department of State (DoS) for use of Embassy Leased Housing (ELH). The leasing program, authorized by 10 USC 2828, 10 USC 2834, and 10 USC 2835, provides for all costs and manpower associated with leasing, executing, furnishing, and managing leased family homes globally. 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. Funding to the DoS includes unit rent and utilities, furnishings pool and generator pool buy-ins, and mandatory DoS security upgrades. Once leased, these units are managed and assigned to military Families as government quarters.

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 or where the DoS Chief of Mission requires it.

The U.S. Army Installation Management Command, the U.S. Army Recruiting Command, the U.S. Army Cadet Command, the U.S. Military Entrance Processing Command, and eight Combatant and Army Commands with DoS Embassy Leased Housing project their requirements annually to the Army Housing Headquarters Office. The Army Housing Headquarters Office validates the requirement request against historic execution rates, known programmatic and stationing changes, and confirms costs with the DoS when applicable.

PROGRAM SUMMARY

Authorization and appropriation are requested for \$128,938 to fund leases and related expenses in FY 2020. A summary of the leasing program for the most recent three program years follows:

Lease Type	FY 2018 (Executed)		FY 2019 (Estimate)		FY 2020 (Estimate)	
	Leases	Cost	Leases	Cost	Leases	Cost
	Supported	\$000	Supported	\$000	Supported	\$000
Domestic	171	5,510	258	8,607	236	7,238
Foreign	4,006	124,899	4,270	152,646	4,208	121,700
Total	4,177	130,409	4,528	161,252	4,444	128,938

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
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 Key and Essential Service members assigned to the U.S. Southern Command in Miami, Florida and Independent Duty Leases for Soldiers assigned to the U.S. Army Recruiting Command (USAREC), U.S. Army Cadet Command (USACC), and the U.S. Military Entrance Processing Command (MEPCOM). Full implementation of decreasing BAH out-of-pocket (OOP) threshold from 20% OOP to 7.5% OOP to be consistent with Air Force and Navy did not yield overwhelming numbers of personnel opting into and qualifying for the program, as anticipated. USAREC has since received a mission and personnel increase to meet Army end strength goals. In FY18, OACSIM approved SOUTHCOM for an expanded domestic leasing program to address immediate housing challenges in the Miami area. The program will be in place until there is disposition on the proposed construction of a military housing community with ancillary facilities. In FY19, Army Futures Command (AFC) requested 2 General Flag Officers Quarters (GFOQ) be leased in the Austin, TX area for Key and Essential personnel not housed with the current RCI partner. AFC has also requested a domestic leasing program to provide housing support to arriving headquarters personnel. Camp Shelby will transition from a direct leasing program to a lease by exception location, mirroring the Independent Duty Leasing Program available to Army recruiters.

Foreign Leasing: The FY 2020 foreign leasing program consists of approximately 4,444 homes that are leased under 10 USC 2828 and 10 USC 2834. The Army requests funds to reimburse payment for directly charged costs such as housing unit rent, utilities, security upgrades, furniture pool buy-ins, and generator pool buy-ins for housing leases required by the Department of State for Department of Defense (DoD) personnel in a given country. Program has directed ASG-Qatar to shrink their DoS leasing program and transition their personnel to LQA/OHA usage. ASG-Qatar's status has changed from contingency to enduring base operations. Department of State has deemed Doha, Qatar as Living Quarters/Overseas Housing Allowance viable. Homes leased at Humphreys, Daegu, and Yongsan in support of the Korea Transformation will begin termination plans in FY20. As personnel and operations are relocated from Yongsan to Daegu and Humphreys, unneeded units will be terminated and turned over to the landlords. This will be in line with MILCON as completed homes come on line. In Europe, inadequate units and leased homes far from the garrisons will be terminated and replaced with either Build to Lease homes or private rentals. In Europe, leasing is the most cost effective option for housing assigned personnel.

PROGRAM ADJUSTMENTS

The program is adjusted based on changes to both the domestic and foreign leasing programs. Changes include increases in personnel at USAREC mission to achieve Army end-strength goals. Changes relating to SOUTHCOM will be in effect until a permanent housing solution is found for USAG Miami. OACSIM will support Army Futures Command with validated requirements from Housing Market Analysis to determine if there is a deficit of adequate and affordable homes for Soldiers and their Families.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

LEASING
RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

\$ In Thousands

1.	FY 2019 President's Budget Request		161,252
2.	FY 2019 Current Estimate		161,252
3.	Price Adjustments:		-2,541
	a. Non-pay/non-fuel inflation	-3,225	
	b. Foreign Currency Fluctuation	684	
4.	Program Adjustments:		-29,773
	a. Decreased DoD foreign lease requirements	-28,404	
	b. Decreased domestic lease program requirements	-1,369	
5.	FY 2020 President's Budget Request		128,938

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY

	FY2018 (Actuals)			FY2019 (Estimate)			FY2020 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<u>DOMESTIC LEASING</u>									
Independent Duty, Various Locations	134	1,608	3,935	175	2,100	5,110	171	2,052	4,532
Hattiesburg, MS	31	372	875	25	300	775	17	204	463
Miami, FL	0	0	0	25	300	1,025	15	180	627
Miami (K&E)	6	72	700	6	72	714	6	72	728
Austin, TX (K&E)	0	0	0	2	24	96	2	24	98
Austin, TX	0	0	0	25	300	887	25	300	790
Total Domestic	171	2,052	5,510	258	3,096	8,607	236	2,832	7,238
	FY2018 (Estimated Execution)			FY2019 (Estimate)			FY2020 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<u>FOREIGN LEASING</u>									
EUSA (Korea)									
Humphreys	230	2,760	10,054	429	5,148	19,253	213	2,556	9,751
Daegu	150	1,800	5,248	150	1,800	5,353	75	900	2,730
Yongsan	300	3,600	9,586	300	3,600	9,778	100	1,200	2,444
Total Korea	680	8,160	24,888	879	10,548	34,384	388	4,656	14,925
USAREUR									
Germany	2,522	30,264	66,221	2,522	30,264	72,429	2,522	30,264	68,890
Belgium	73	876	3,267	146	1,752	8,245	146	1,752	5,173
Netherlands	29	348	1,522	96	1,152	5,342	96	1,152	3,304
Italy	536	6,432	15,732	573	6,876	19,145	622	7,464	16,051
Total USAREUR	3,160	37,920	86,742	3,337	40,044	105,161	3,386	40,632	93,418

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

FOREIGN LEASING	FY2018 (Estimate)			FY2019 (Estimate)			FY2020 (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	36	1	12	37	1	12	37
Armenia	1	12	42	1	12	42	1	12	43
Azerbaijan	1	12	57	1	12	58	1	12	59
Bahrain	1	12	46	1	12	46	1	12	47
Barbados	1	12	57	1	12	58	1	12	60
Belgium	3	36	132	3	36	134	3	36	137
Botswana	2	24	83	2	24	85	2	24	87
Brazil	5	60	631	5	60	568	5	60	580
Bulgaria	1	12	60	1	12	61	1	12	62
Burkina Faso	1	12	54	1	12	55	1	12	56
Cameroon	1	12	166	1	12	170	1	12	173
Chile	5	60	575	5	60	434	5	60	443
Colombia	0	0	0	0	0	0	4	48	600
Cote D'Ivoire	2	24	149	2	24	103	2	24	105
Croatia	1	12	43	1	12	44	1	12	45
Czech Republic	2	24	102	2	24	104	2	24	106
Democratic Republic of Congo	2	24	85	2	24	87	2	24	88
Djibouti	3	36	141	3	36	144	3	36	147
Dominican Republic	5	60	488	5	60	273	5	60	278
Ecuador	0	0	0	4	48	412	4	48	252
El Salvador	2	24	191	4	48	284	4	48	180
Estonia	2	24	110	2	24	112	2	24	114
Ethiopia	1	12	61	1	12	62	1	12	63
France	7	84	520	7	84	531	7	84	541
Gabon	2	24	202	2	24	206	2	24	210
Georgia	8	96	240	8	96	245	8	96	250
Ghana	2	24	136	2	24	139	2	24	141
Greece	2	24	106	2	24	108	2	24	110
Guinea	1	12	60	1	12	61	1	12	62
Guyana	4	48	207	4	48	211	4	48	216
Haiti	1	12	54	1	12	55	1	12	56
Hungary	2	24	107	2	24	109	2	24	111
India	2	24	49	2	24	49	2	24	50
Indonesia	1	12	2	1	12	2	1	12	31
Israel	6	72	529	6	72	539	5	60	458
Jordan	2	24	165	2	24	77	2	24	79
Kazakhstan	1	12	98	1	12	61	1	12	62
Kenya	8	96	369	8	96	377	8	96	384
Kosovo	2	24	68	2	24	69	2	24	71
Kuwait	2	24	152	2	24	155	2	24	158
Latvia	2	24	129	2	24	96	2	24	98
Liberia	2	24	115	2	24	117	2	24	120
Lithuania	2	24	79	2	24	80	2	24	82
Madagascar	1	12	27	1	12	28	1	12	28
Malawi	2	24	71	2	24	72	2	24	74
Mauritania	1	12	51	1	12	52	1	12	53
Mauritius	1	12	65	1	12	66	1	12	68
Mexico	2	24	72	2	24	73	2	24	75
Moldova	1	12	40	1	12	1	1	12	41
Montenegro	2	24	66	2	24	68	2	24	69
Morocco	2	24	167	2	24	170	2	24	174
Mozambique	2	24	177	2	24	181	2	24	184
Subtotals	116	1392	7429	122	1404	7371	125	1500	7817

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

<u>FOREIGN LEASING (Continued)</u>	FY2018 (Estimate)			FY2019 (Estimate)			FY2020 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Department of State (DoS) Leasing -- Reimbursed Foreign									
Nepal	1	12	47	1	12	48	1	12	49
Niger	1	12	205	1	12	209	1	12	213
Nigeria	1	12	99	1	12	100	1	12	102
Norway	2	24	128	2	24	130	2	24	133
Oman	1	12	119	1	12	121	1	12	124
Paraguay	1	12	47	1	12	48	1	12	48
Qatar	24	288	1699	18	216	1498	15	180	1273
Romania	4	48	210	4	48	215	4	48	219
Rwanda	1	12	35	1	12	36	1	12	36
Senegal	2	24	197	2	24	77	2	24	78
Serbia	2	24	56	2	24	57	2	24	58
Slovakia	1	12	42	1	12	43	1	12	44
Slovenia	1	12	44	1	12	45	1	12	45
South Africa	1	12	43	1	12	43	1	12	44
Sri Lanka	1	12	100	1	12	102	1	12	104
Suriname	2	24	63	2	24	64	2	24	66
Tanzania	1	12	101	1	12	103	1	12	105
Tunisia	2	24	62	2	24	63	2	24	65
Turkey	3	36	109	3	36	111	3	36	113
Uganda	1	12	47	1	12	48	1	12	49
Ukraine	1	12	69	2	24	161	2	24	120
Uruguay	1	12	122	1	12	125	1	12	127
Uzbekistan	1	12	48	1	12	49	1	12	50
Vietnam	1	12	58	1	12	58	1	12	59
Subtotal	57	684	3,750	52	624	3,555	49	588	3,326
Total Foreign DoS Leasing	173	2,076	11,179	174	2,088	10,925	174	2,088	11,143
	FY2018 (Estimate)			FY2019 (Estimate)			FY2020 (Estimate)		
<u>FOREIGN LEASING</u>	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Other Foreign Leasing									
Poland	1	12	65	1	12	66	1	12	68
Belgium	6	72	1852	6	72	1889	6	72	1927
The Netherlands	1	12	173	2	24	220	2	24	220
Total Other Foreign Leasing	8	96	2,090	9	108	2,175	9	108	2,214
Total Foreign Leasing	4,021	48,252	124,899	4,399	52,788	152,646	3,957	47,484	121,700
TOTAL LEASING PROGRAM	4,192	50,304	130,409	4,657	55,884	161,252	4,193	50,316	128,938

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 LEASING ACCOUNT (Continued)
 FY 2020 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 2020 BUDGET RATE</u>	<u>FY 2020 EST. THRESHOLD</u>	<u>EST. UNIT COST</u>
Belgium	71	10	B Franc	42.77	0.8587 (Euro)	\$66,505	\$117,794
Netherlands	29	1	Guilder	2.33	0.8587 (Euro)	\$66,505	\$115,910
Poland	1	1	Zloty	284.0	n/a	\$35,033	\$42,262

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 result of the conversion-to-Euro adjusted rate divided by the FY budget rate. The conversion to Euro adjusted rate is the FY 1988 currency rate divided by the official, permanent Euro conversion rate – for Belgium, its 40.3399 and for the Netherlands, its 2.20371. For non-EU countries, the CPI-adjusted \$20,000 (\$25,000 and \$35,000 in Korea) authority is adjusted for exchange fluctuations since FY 1988. Leases exceeding a country’s threshold are counted against the Army’s high cost lease allocation.

<u>\$20K CPI Est. FY 2020</u>		<u>FY 1988 Rate</u>		<u>Permanent Belgium Franc/Guilder to Euro Conversion Rate</u>		<u>FY 2020 Euro Budget Rate</u>		<u>FY 2020 High Cost Threshold</u>
\$53,864	x	(42.77	÷	40.3399	÷	0.8587)	=	\$66,505
\$53,864	x	(2.33	÷	2.20371	÷	0.8587)	=	\$66,332

Note: Department of State Housing Pool participants 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) 2020 Budget Estimates
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)

(\$ in Thousands)

FY 2020 Budget Request	\$18,627
FY 2019 Program Budget	\$18,801

PURPOSE AND SCOPE

The Department of the Army continues to employ the tools authorized under 10 USC 2871-2886 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 in the off-post community. The Army's Residential Communities Initiative (RCI) program consists of 85,083 privatized end-state units at 44 Army locations, representing over 98% of the on-post U.S. Family housing inventory.

The Initial Development Period (IDP) for RCI projects varies from three to fourteen years and is the timeframe in which all inadequate homes in a project or at an installation are renovated or replaced and construction of additional units is done. The Army is working with projects/installations to close out the remaining IDPs as well as approving Out-Year Development Plans (OYDPs). The OYDPs are typically in five year increments and continue the work and upkeep of the privatized Family housing units.

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 RCI program is a key component of the Army's strategy to ensure long term sustainment of quality communities and housing for Soldiers and their Families.

Program Summary

The FY 2020 funding request provides \$18,627,000 for RCI program portfolio and asset management, oversight and operations. Funding will support civilian pay, travel, ground lease compliance and supplemental agreement processing, environmental and real estate assessments, training, and financial consultant services.

Program adjustments in Exhibit OP-5 are based on the number of annual site visits/inspections and programmatic reviews and reports. The FY 2020 budget request is based on cost factors associated with staffing and workload projections. The cost decrease is due to manpower funding reductions. 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing
 MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

The RCI program continues to execute additional oversight and accountability requirements directed by the National Defense Authorization Act (NDAA) 2013. This legislation requires assessments and reporting of specific financial requirements to be completed under the PAM program. In addition, the Army Audit Agency has provided detailed property management oversight requirements and compliance responsibilities as part of their past audit findings.

Estimated Basic Allowance for Housing (BAH) To Be Paid To Members Living In Privatized Housing

It is estimated that the Army will pay basic allowance for housing (BAH) under section 403 of title 37 to members living in privatized housing in the amount of [\$1,547,679,089] in FY 2019 and [\$1,587,918,745] in FY 2020. The number of units of military family housing upon which these estimated payments are made is [73,938] in FY 2019 and [73,938] in FY 2020. The number of units of military unaccompanied housing upon which these estimated payments are made is [1,025] in FY 2019 and [1,025] in FY 2020.

These estimates meet the reporting requirement stipulated in 10 USC 2884 (b) (2). However, it must be noted that it is difficult to project the true cost of BAH allowances provided to members living in privatized housing. BAH allowances for members in privatized housing are not specifically tracked in budget or execution data, as these members receive the same allowances as those who live on the economy. BAH accounting data is available for only the various categories of payments (for instance, domestic with and without dependents, partial, overseas housing allowances, etc.).

The table below summarizes FY 2020 RCI program costs (\$ in Thousands).

Program/Project Management and Oversight (Installation Management Command)	\$11,428
Environmental/Real Estate/Training (U.S. Army Corps of Engineers)	\$ 1,760
Portfolio Management Advisory Support (Headquarters, Department of the Army)	\$ 5,439
Total	\$18,627

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Army Family Housing

PRIVATIZATION
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2019 President's Budget Request	18,801
2. FY 2019 Current Estimate	18,801
3. Price Adjustment: Non-pay/non-fuel inflation	-76
4. Program Adjustment: Manpower Reductions	-98
5. FY 2020 President's Budget Request	18,627

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Fiscal Year (FY) 2020 Budget Estimates
Army Family Housing

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MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)
FH-6 Exhibit

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴						Actual/Current Plan ⁸						MHPI Authorities ¹³	
			No. Units Conveyed ⁵	No. End State Units ⁶	Funding Source(s) ⁷			No. Units Conveyed ⁹	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Funding Source(s) ¹²					
					Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}				Source Project Name ^{7d}	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²		Source Project Name ¹²
Nov-99	Fort Carson Family Housing, LLC	Fort Carson/CO	1,823	3,456	\$146.0	FY98 FY08 FY09 FY09	Construction Construction Construction Construction	51431 68878 71214 75333	1,823	3,368	3,430	\$146.0	FY98 FY08 FY09 FY09	Construction Construction Construction Construction	51431 68878 71214 75333	2,3,5
Nov-01	Fort Hood Family Housing, LP	Fort Hood/TX	5,622	5,912	\$52.0	FY96-FY99	Construction	51431	5,622	5,912	5,549	\$52.0	FY96-FY99	Construction	51431	3,5
Apr-02	Lewis-McChord Communities, LLC	Joint Base Lewis-McChord/WA	4,615	4,959	\$88.9	FY08 FY08	Improvement Construction	68876 68876	4,615	4,994	5,161	\$88.9	FY08 FY08	Improvement Construction	68876 68876	3,5
May-02	Meade Communities, LLC	Fort Meade/MD	2,862	2,627	\$0.0	N/A	N/A	N/A	2,862	2,627	2,628	\$0.0	N/A	N/A	N/A	3,5
Aug-03	Bragg Communities, LLC	Fort Bragg/NC	5,375	6,238	\$99.2	FY02 FY08 FY08 FY10	Improvement Improvement Construction Construction	55079 66116 68875 72709	5,375	6,238	6,150	\$99.2	FY02 FY08 FY08 FY10	Improvement Improvement Construction Construction	55079 66116 68875 72709	3,5
Oct-03	Monterey Bay Military Housing, LLC	Presidio of Monterey/CA	2,668	1,565	\$0.0	N/A	N/A	N/A	2,668	1,565	2,580	\$0.0	N/A	N/A	N/A	3,5
Nov-03	Stewart Hunter Housing, LLC	Fort Stewart/GA Hunter Army Airfield/GA	2,926	3,477	\$42.6	FY02 FY09 FY09	Improvement Improvement Construction	55179 71216 76243	2,926	3,404	3,560	\$42.6	FY02 FY09 FY09	Improvement Improvement Construction	55179 71216 76243	3,5
Dec-03	Fort Belvoir Residential Communities	Fort Belvoir/VA	2,070	2,106	\$0.0	N/A	N/A	N/A	2,070	2,154	2,154	\$0.0	N/A	N/A	N/A	3,5
Dec-03	Campbell Crossing, LLC	Fort Campbell/KY	4,235	4,457	\$88.1	FY98 FY02 FY06	Improvement Construction Construction	51741 55176 62219	4,235	4,457	4,458	\$88.1	FY98 FY02 FY06	Improvement Construction Construction	51741 55176 62219	3,5
Mar-04	California Military Communities	Fort Irwin/CA Moffett Field/CA Camp Parks/CA	2,290	2,982	\$87.7	FY06 FY07 FY10	Improvement Improvement Improvement	62216 65193 UNK	2,290	2,895	2,895	\$87.7	FY06 FY07 FY10	Improvement Improvement Improvement	62216 65193 UNK	3,5
Jun-04	Fort Hamilton Housing, LLC	Fort Hamilton/NY	293	228	\$5.2	FY02 FY09	Improvement Improvement	56859 75300	293	228	228	\$5.2	FY02 FY09	Improvement Improvement	56859 75300	3,5
Jul-04	Fort Detrick / Walter Reed Army Medical Center Housing, LLC	Fort Detrick/MD Walter Reed Army Medical Center/DC	410	602	\$1.3	FY02 FY02	Improvement Improvement	56858 56860	410	593	593	\$1.3	FY02 FY02	Improvement Improvement	56858 56860	3,5
Sep-04	Polk Communities, LLC	Fort Polk/LA	3,466	3,933	\$82.4	FY03 FY10	Improvement Construction	57430 UNK	3,466	3,661	3,661	\$82.4	FY03 FY10	Improvement Construction	57430 UNK	2,3,5
Oct-04	Island Palm Communities, LLC	Fort Shafter/HI Schofield Barracks/HI	8,132	7,378	\$0.0	N/A	N/A	N/A	8,132	7,240	8,096	\$0.0	N/A	N/A	N/A	3,5
Dec-04	Fort Eustis / Fort Story Housing LLC	Joint Base Langley-Eustis/VA Joint Expeditionary Base Little Creek-Fort Story/VA	1,115	1,132	\$41.3	FY03 FY10 FY11	Improvement Construction Improvement	57432 UNK 75667	1,115	1,131	1,131	\$41.3	FY03 FY10 FY11	Improvement Construction Improvement	57432 UNK 75667	3,5

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Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)
FH-6 Exhibit (Continued)

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴						Actual/Current Plan ⁸						MHPI Authorities ¹³	
			No. Units Conveyed ⁵	No. End State Units ⁶	Funding Source(s) ⁷				No. Units Conveyed ⁹	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Funding Source(s) ¹²				
					Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}				Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²		Source Project Name ¹²
Mar-05	Fort Leonard Wood Family Communities, LLC	Fort Leonard Wood/MO	2,496	1,806	\$44.8	FY03 FY05 FY09	Improvement UNK Improvement	57435 UNK UNK	2,496	1,806	1,806	\$44.8	FY03 FY05 FY09	Improvement UNK Improvement	57435 UNK UNK	3,5
Mar-05	Fort Sam Houston Family Housing, LP	Joint Base San Antonio/TX	925	925	\$6.6	FY04	Improvement	57811	925	925	925	\$6.6	FY04	Improvement	57811	3,5
May-05	Fort Drum Mountain Community Homes, LLC	Fort Drum/NY	2,272	3,669	\$127.0	FY04 FY07	Improvement Construction	58559 65191	2,272	3,669	3,627	\$127.0	FY04 FY07	Improvement Construction	58559 65191	3,5
Jul-05	Fort Bliss/White Sands Missile Range Housing LP	Fort Bliss/TX White Sands Missile Range/NM	3,315	4,351	\$248.2	FY04 FY05 FY06 FY07 FY08 FY09	Improvement Construction Construction Construction Construction Construction	57813 UNK 62224 66313 68867 71215	3,315	4,843	4,841	\$248.2	FY04 FY05 FY06 FY07 FY08 FY09	Improvement Construction Construction Construction Construction Construction	57813 UNK 62224 66313 68867 71215	3,5
Jan-06	Fort Benning Family Communities, LLC	Fort Benning/GA	3,945	4,000	\$55.2	FY05	Improvement	57812	3,945	4,000	4,001	\$55.2	FY05	Improvement	57812	3,5
Mar-06	Fort Leavenworth Frontier Heritage Communities, LLC	Fort Leavenworth/KS	1,578	1,583	\$15.0	FY05	Improvement	58557	1,578	1,583	1,701	\$15.0	FY05	Improvement	58557	3,5
Apr-06	Rucker Communities, LLC	Fort Rucker/AL	1,512	1,476	\$24.0	FY05	Improvement	57815	1,512	1,476	1,476	\$24.0	FY05	Improvement	57815	3,5
May-06	Carlisle / Picatinny Family Housing LP	Carlisle Barracks/PA Picatinny Arsenal/NJ	429	348	\$56.0	FY02 FY04 FY06 FY11	Improvement Improvement Construction Improvement Improvement	56857 59123 UNK UNK UNK	429	348	348	\$56.0	FY02 FY04 FY06 FY11	Improvement Improvement Construction Improvement Improvement	56857 59123 UNK UNK UNK	3,5
May-06	Fort Gordon Housing, LLC	Fort Gordon/GA	876	887	\$9.0	FY05	Improvement	57814	876	1,080	1,080	\$9.0	FY05	Improvement	57814	3,5
Jul-06	Riley Communities, LLC	Fort Riley/KS	3,114	3,514	\$153.9	FY05 FY06 FY09	Construction Improvement Construction	UNK 62218 UNK	3,114	3,827	4,342	\$153.9	FY05 FY06 FY09	Construction Improvement Construction	UNK 62218 UNK	3,5
Oct-06	Redstone Communities, LLC	Redstone Arsenal/AL	462	230	\$1.0	FY05	Improvement	57810	462	230	354	\$1.0	FY05	Improvement	57810	3,5
Dec-06	Knox Hills, LLC	Fort Knox/KY	2,998	2,563	\$71.7	FY05 FY10	Improvement Construction	58556 UNK	2,998	2,563	2,381	\$71.7	FY05 FY10	Improvement Construction	58556 UNK	3,5
Aug-07	Sill Communities, LLC	Fort Sill/OK	1,411	1,728	\$77.5	FY08 FY08 FY09 FY10	Improvement Improvement Improvement Construction	66642 66650 UNK UNK	1,411	1,728	1,813	\$77.5	FY08 FY08 FY09 FY10	Improvement Improvement Improvement Construction	66642 66650 UNK UNK	3,5
Sep-07	Fort Lee Commonwealth Communities, LLC	Fort Lee/VA	1,206	1,493	\$32.8	FY06 FY06	Construction Improvement	UNK UNK	1,206	1,508	1,508	\$32.8	FY06 FY06	Construction Improvement	UNK UNK	3,5
Aug-08	Fort Jackson Housing, LLC	Fort Jackson/SC	1,162	850	\$59.0	FY08	Improvement	66644	1,162	850	853	\$59.0	FY08	Improvement	66644	3,5
Aug-08	West Point Housing, LLC	U.S. Military Academy at West Point/NY	961	824	\$22.0	FY07 FY07	Improvement Improvement	62427 62504	961	824	825	\$22.0	FY07 FY07	Improvement Improvement	62427 62504	3,5
Apr-09	Fort Huachuca - Yuma Proving Ground Communities, LLC	Fort Huachuca/AZ Yuma Proving Ground/AZ	1,570	1,169	\$0.0	N/A	N/A	N/A	1,570	1,169	1,269	\$0.0	N/A	N/A	N/A	3,5
Apr-09	North Haven Communities, LLC	Fort Wainwright/AK Fort Greely/AK	1,976	1,815	\$186.7	FY08 FY08 FY09 FY09 FY10	Improvement Improvement Improvement Improvement Improvement	66634 66641 66646 66647 UNK	1,976	1,815	1,926	\$186.7	FY08 FY08 FY09 FY09 FY10	Improvement Improvement Improvement Improvement Improvement	66634 66641 66646 66647 UNK	2,3,5
Dec-09	Aberdeen Proving Ground Communities, LLC	Aberdeen Proving Ground/MD	1,006	372	\$14.0	FY09	Improvement	75304	1,006	372	950	\$14.0	FY09	Improvement	75304	3,5
Grand Totals¹⁴			81,116	84,655	\$1,939				81,116	85,083	88,300	\$1,939				

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 Army Family Housing
 MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)
 FH-6 Exhibit (Continued)

NOTES:

- 1 - The date the real property is transferred (land and family housing units) to the private owner/developer, and when Service members become entitled to receive Basic Allowance for Housing (BAH).
- 2 - Provide the name of the MHPI Project given to the privatization project, including the name given to integrated/grouped projects. The MHPI project name should be consistent with the MHPI project name used in the previously approved OSD/OMB Scoring report and/or subsequent notification to Congress.
- 3 - List the MHPI project location by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 4 - This section relates the previously-approved OSD/OMB project scope and funding amounts contained in the scoring package and/or subsequent Notification of Funds Transfer letters to Congress.
- 5 - Provide the number of family housing units to be conveyed by installation and state to the Developer, including each installation and state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- 6 - Provide the end state number of family housing units by installation and state to the Developer, including each installation/state incorporated into the integrated/grouped MHPI project, as previously-approved in the OSD/OMB Scoring report.
- 7 - Provide all of the funding source information for the MHPI project as reflected in the previously-approved OSD/OMB report and consistent with the project summary details accompanying the Notification of Transfer letter to Congress, such as:
 - a. The amount of funds to be used for the Government's cost of the project (i.e., equity contribution, credit subsidy costs, differential lease payments, etc.).
 - b. The fiscal year(s) of the funding sources to be used to cover the Government's cost of the MHPI project.
 - c. The type of funds (e.g., FH New Construction, FH Construction Improvements, FH Improvement Funds) to be used to cover the Government's cost of the MHPI project.
 - d. The project(s) that are used to source the Government's cost of the privatization project. UNK = Unknown/not available
- 8 - This section relates to the Military Departments' actual and/or current plan, which might or might not be consistent with the details contained in the previously-approved OSD/OMB Scoring report and project summary to Congress for the MHPI project due to extenuating circumstances.
- 9 - Provide the actual and/or revised planned number of family housing units conveyed to the Developer by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 10 - Provide the actual and/or revised, planned number of family housing end state units by installation and state, including each installation/state incorporated into the integrated/grouped MHPI project.
- 11 - Provide the total number of privatized family housing units in the inventory for each MHPI project by installation/state, including each installation/state incorporated into the integrated/grouped MHPI project, regardless if they are currently occupied or not.
- 12 - Provide all the "actual and/or current" funding sources used to fund the MHPI project, which might or might not be consistent with the details contained in the previous-approved OSD/OMB Scoring report and project summary (i.e., project amount, budget year of funds, source project, appropriation) to Congress for the MHPI project due to extenuating circumstances. If possible and/or available, please provide the requested funding information by installation/state. UNK = Unknown/not available
- 13 - Provide the applicable MHPI authorities in subchapter IV of Chapter 169 in title 10 U.S.C. was used and/or proposed to be used for the privatization project. Designators are as follows:
 - 1 = 10 USC 2873 - Government Direct Loans
 - 2 = 10 USC 2873 - Loan Guarantees
 - 3 = 10 USC 2875 - Investments, such as DoD Equity Contributions in non-governmental entities
 - 4 = 10 USC 2877 - Differential Lease Payments
 - 5 = 10 USC 2878 - Conveyance or Lease of Existing Property and Facilities
- 14 - Totals of number of units conveyed, number of end state units, and funding amounts.

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DEPARTMENT OF THE ARMY
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 Army Family Housing
 REIMBURSABLE PROGRAM

(\$ in Thousands)

FY 2020 Budget Request	\$15,000
FY 2019 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 2019 (Budget Request)	FY 2020 (Budget Estimate)
Non-Federal Sources	12,056	12,056
Federal Sources	2,944	2,944

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Army Family Housing

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***Department of the Army
Fiscal Year (FY) 2020
President's Budget
Submission***

Homeowners Assistance Fund, Defense

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
March 2019**

March 2019

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Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense

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March 2019

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Homeowners Assistance Fund, Defense
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Homeowners Assistance Fund, Defense

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DEPARTMENT OF ARMY
 Fiscal Year (FY) 2020 Budget Estimates
 Homeowners Assistance Fund, Defense
 SUMMARY

	<u>(In Thousands)</u>
FY 2020 Program/Appropriation	\$3,895/ -0-
FY 2019 Program/Appropriation	\$4,244/ -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 Office of the Assistant Secretary of Defense for Energy, Installations, and Environment 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.

March 2019

DEPARTMENT OF ARMY
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Homeowners Assistance Fund, Defense

Program Summary

The FY 2020 budget requests authorization of appropriation in the amount of \$-0- to fund Homeowners Assistance Fund program expenses. The total program estimate for FY 2020 is \$3,895,572 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 FY2020 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 FY2020.

March 2019

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Homeowners Assistance Fund, Defense
AUTHORIZATION AND
APPROPRIATION LANGUAGE

For use in the Homeowners Assistance Fund established pursuant to section 1013(d) of the Demonstration Cities and Metropolitan Development Act of 1966, as amended (42 U.S.C. 3374), [0] \$-0- to become available on October 1, 2019 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.

March 2019

**DEPARTMENT OF ARMY
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Homeowners Assistance Fund, Defense**

The chart below is a summary of the funding for FY2018, FY2019 and FY2020

PROGRAM FINANCIAL SUMMARY

	ACTUAL ESTIMATE FY 2018	BUDGET REQUEST FY 2019	BUDGET ESTIMATE FY 2020
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	65,652,467	65,637,667	63,984,353
Unobligated Balance Transferred - TO / FROM	0	0	0
Anticipated Revenue from Sale of Real Property	1,493,298	2,591,273	1,772,979
Recovery of Prior Year Balances	323,068	0	0
TOTAL PROGRAM RESOURCES	67,468,833	68,228,940	65,757,332
PLANNED PROGRAM EXECUTION			
Payments to Homeowners	38,748	56,782	28,391
Other Operating Cost	1,247,594	2,030,122	1,875,089
Acquisition of Real Property	544,824	2,157,683	1,992,092
Mortgages Assumed	0	0	0
Retirement of Debt - Authority W/D	0	0	0
TOTAL PLANNED PROGRAM EXPENSE	1,831,166	4,244,587	3,895,572
ANTICIPATED EOY UNOBLIGATED :			
Unused - Mortgage Assumption Authority	0	0	0
Balance Carried Forward	65,637,667	63,984,353	61,861,760

DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
 FY 2020

	Budget Actual - FY 2018			Budget Enactment - FY 2019			Budget Request - FY 2020		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	8	46	5,750	1	5	5,000	1	5	5,000
b. Liquidation of Mortgages									
(1) 1st Mortgage	4	498	124,500	13	2,153	165,615	12	1,987	165,583
(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	12	544	45,333	14	2,158	154,143	13	1,992	153,231
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		544			2,158			1,992	
2. EXPENSE									
a. Payments - Private Sales	1	39	39,000	2	57	28,500	1	29	29,000
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	1	39	39,000	2	57	28,500	1	29	29,000
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		1,034			1,648			1,507	
h. Total Expense - Acquisition		1,073			1,705			1,536	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	13	13	1,000	12	12	1,000
c. Sales Expense	1	18	18,000	13	173	13,308	12	160	13,333
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		196			196			196	
f. Total Expense Management & Disposal		214			382			368	
4. TOTAL EXPENSE		1,287			2,087			1,904	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		1,831			4,245			3,896	

EXHIBIT HA-1

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2020**

	BRAC PROGRAMS								
	Budget Actual - FY 2018			Budget Enactment - FY 2019			Budget Request - FY 2020		
	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) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
 FY 2020

	NON-BRAC PROGRAMS								
	Budget Actual - FY 2018			Budget Enactment - FY 2019			Budget Request - FY 2020		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	8	46	5,750	1	5	5,000	1	5	5,000
b. Liquidation of Mortgages									
(1) 1st Mortgage	4	498	124,500	13	2,153	165,615	12	1,987	165,583
(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	12	544	45,333	14	2,158	154,143	13	1,992	153,231
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		544			2,158			1,992	
2. EXPENSE									
a. Payments - Private Sales	1	39	39,000	2	57	28,500	1	29	29,000
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	1	39	39,000	2	57	28,500	1	29	29,000
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		1,034			1,648			1,507	
h. Total Expense - Acquisition		1,073			1,705			1,536	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	13	13	1,000	12	12	1,000
c. Sales Expense	1	18	18,000	13	173	13,308	12	160	13,333
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		196			196			196	
f. Total Expense Management & Disposal		214			382			368	
4. TOTAL EXPENSE		1,287			2,087			1,904	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		1,831			4,245			3,896	

EXHIBIT HA-1

March 2019

DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2018 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	65,653	0	65,653
(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)	1,493	0	1,493
(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	323	0	323
(8) Total	67,469	0	67,469
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	39	0	39
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	1,792	0	1,792
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	1,831	0	1,831
c. UNOBLIGATED BALANCE - END OF PERIOD			
	65,638	0	65,638

EXHIBIT HA-2

March 2019

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2018 Budget Actual**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR	1,207	
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES	498	
c. VALUE OF MORTGAGES PAYABLE ASSUMED	0	
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD	1,493	
e. ON HAND, END OF YEAR	212	
2. BORROWING ACCOUNT (MORTGAGES PAYABLE)		
a. BALANCE PAYABLE, START OF YEAF	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	212	
4. RECAPITULATION FOR PROPERTIES SOLD*		
	Total	Avg (\$)
a. SALES PRICE	1,493	151
b. LESS:		
(1) Acquisition Price	1,705	172
(2) M&D Expense	214	22
c. NET GAIN OR (LOSS)	426	(43)
*Excludes Acquisition Administrative Expense		

EXHIBIT HA-2

March 2019

DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2019 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	65,638	0	65,638
(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)	2,591	0	2,591
(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	68,229	0	68,229
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	57	0	57
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	4,188	0	4,188
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	4,245	0	4,245
c. UNOBLIGATED BALANCE - END OF PERIOD	63,984	0	63,984

EXHIBIT HA-2

March 2019

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2019 Budget Enactment**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR		212
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES		2,153
c. VALUE OF MORTGAGES PAYABLE ASSUMED		0
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD		1,773
e. ON HAND, END OF YEAR		592
2. BORROWING ACCOUNT (MORTGAGES PAYABLE)		
a. BALANCE PAYABLE, START OF YEAF		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		592
4. RECAPITULATION FOR PROPERTIES SOLD*	Total	Avg (\$)
a. SALES PRICE	1,773	179
b. LESS:		
(1) Acquisition Price	3,192	322
(2) M&D Expense	382	39
c. NET GAIN OR (LOSS)	1,801	(182)

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

March 2019

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2020 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	63,984	0	63,984
(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)	1,773	0	1,773
(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	65,757	0	65,757
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	29	0	29
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	3,867	0	3,867
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	3,896	0	3,896
c. UNOBLIGATED BALANCE - END OF PERIOD			
	61,861	0	61,861

EXHIBIT HA-2

March 2019

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2020 Budget Request**

ITEM	TOTAL (\$000)	
1. PROPERTY ACCOUNT		
a. ON HAND, START OF YEAR	592	
b. PAYMENTS FOR EQUITY AND MORTGAGES ON ACQUISITION OF PROPERTIES	1,987	
c. VALUE OF MORTGAGES PAYABLE ASSUMED	0	
d. LESS ACQUISITIONS PRICE OF PROPERTIES SOLD	1,636	
e. ON HAND, END OF YEAR	943	
2. BORROWING ACCOUNT (MORTGAGES PAYABLE)		
a. BALANCE PAYABLE, START OF YEAF	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	943	
4. RECAPITULATION FOR PROPERTIES SOLD*		
	Total	Avg (\$)
a. SALES PRICE	1,636	299
b. LESS:		
(1) Acquisition Price	2,477	453
(2) M&D Expense	368	67
c. NET GAIN OR (LOSS)	1,209	(221)

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

March 2019

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2018 Budget Actual**

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

EXHIBIT HA-3

March 2019

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2019 Budget Enactment**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	0	3	0	3
b. RECEIVED	5	10	0	15
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	5	8	0	13
(3) Homes Acquired - no mortgage	0	0	0	0
(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)	0	0	0	0
d. ON HAND - END OF PERIOD	0	3	0	3
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				3
b. ACQUIRED				13
c. DISPOSED OF				13
d. ON HAND - END OF PERIOD				3
3. MORTGAGES PAYABLE				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
4. OTHER DATA				
a. SECOND MORTGAGES LIQUIDATED				0
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				1
(3) Pending				0

EXHIBIT HA-3

March 2019

DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2020 Budget Request

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

EXHIBIT HA-3

March 2019

**DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense
PROGRAM AND FINANCING
FY 2020**

	Actual FY 2018		Budget Enactment FY 2019		Budget Request FY 2020	
	Units	Obligations (000)	Units	Obligations (000)	Units	Obligations (000)
PAYMENTS TO HOMEOWNERS	1	39	2	57	1	29
OTHER OPERATING COSTS	1	1,294	13	2,030	12	1,875
ACQUISITION OF PROPERTIES	4	498	14	2,158	13	1,992
MORTGAGES ASSUMED	0	0	0	0	0	0
TOTAL PROGRAM		1,831		4,245		3,896
AVAILABLE FROM PRIOR YEAR		65,653		65,638		63,984
UNOBLIGATED BALANCES TRANSFERRED - OUT		0		0		0
ESTIMATED EARNED REVENUE		1,493		2,591		1,773
RETIREMENT OF DEBT		0		0		0
RECOVERY OF PRIOR YEAR OBLIGATIONS		323		0		0
AVAILABLE FOR OTHER YEARS		65,638		63,984		61,861
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

March 2019

DEPARTMENT OF ARMY
Fiscal Year (FY) 2020 Budget Estimates
Homeowners Assistance Fund, Defense

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