



***Department of the Army  
Fiscal Year (FY) 2021  
President's Budget  
Submission***

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

**JUSTIFICATION DATA SUBMITTED TO CONGRESS**

**February 2020**

The estimated cost of this report for the Department of Defense is approximately \$102,598.98 for Fiscal Year 2020. This includes \$64,598.98 in expenses and \$38,000 in DoD Labor.





***Department of the Army  
Fiscal Year (FY) 2021  
President's Budget  
Submission***

**Military Construction, Army**

**JUSTIFICATION DATA SUBMITTED TO CONGRESS  
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TABLE OF CONTENTS

TAB DESCRIPTION	PAGE NUMBER
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Part I - MCA	
1. TABLE OF CONTENTS.....	i
2. STATE LIST.....	iii
3. COMMAND SUMMARY.....	vii
4. BUDGET APPENDIX EXTRACT.....	ix
BUDGET SUMMARY.....	ix
APPROPRIATION LANGUAGE.....	x
5. SPECIAL PROGRAM CONSIDERATIONS.....	xiii
6. INSIDE THE UNITED STATES.....	1
Arizona.....	1
Colorado.....	9
Georgia.....	17
Hawaii.....	29
Louisiana.....	37
Oklahoma.....	45
Pennsylvania.....	53
Virginia.....	61
7. WORLDWIDE.....	67
Worldwide Various.....	67

Part IA - OCO/EDI

Part IB - HOST COUNTRY

Part II - AFH

Part III - HOMEOWNERS ASSISTANCE

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DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part I)  
 (DOLLARS ARE IN THOUSANDS)  
 INSIDE THE UNITED STATES

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	PAGE
-----	NUMBER	----- PROJECT TITLE -----	REQUEST	REQUEST	MISSION	-----
Arizona	85959	Yuma Proving Ground (IMCOM) Ready Building	14,000	14,000	C	3 5
		Subtotal Yuma Proving Ground Part I	\$ 14,000	14,000		
		* TOTAL MCA FOR Arizona	\$ 14,000	14,000		
Colorado	58139	Fort Carson (IMCOM) Physical Fitness Facility	28,000	28,000	C	11 13
		Subtotal Fort Carson Part I	\$ 28,000	28,000		
		* TOTAL MCA FOR Colorado	\$ 28,000	28,000		
Georgia	88967	Fort Gillem (IMCOM) Forensic Laboratory	71,000	71,000	C	19
		Subtotal Fort Gillem Part I	\$ 71,000	71,000		
	55516	Fort Gordon (IMCOM) Adv Individual Training Barracks Cplx, Ph3	80,000	80,000	C	23 25
		Subtotal Fort Gordon Part I	\$ 80,000	80,000		
		* TOTAL MCA FOR Georgia	\$ 151,000	151,000		
Hawaii	76897	Schofield Barracks (IMCOM) Wheeler Army Airfield Aircraft Maintenance Hangar	89,000	89,000	C	31 33
		Subtotal Schofield Barracks Part I	\$ 89,000	89,000		
		* TOTAL MCA FOR Hawaii	\$ 89,000	89,000		

DEPARTMENT OF THE ARMY  
FISCAL YEAR 2021  
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
Louisiana	68126	Fort Polk (IMCOM) Information Systems Facility	25,000	25,000	C	39 41
		Subtotal Fort Polk Part I	\$ 25,000	25,000		
		* TOTAL MCA FOR Louisiana	\$ 25,000	25,000		
Oklahoma	65443	McAlester Army Ammunition Plant (AMC) Ammunition Demolition Shop	35,000	35,000	C	47 49
		Subtotal McAlester Army Ammunition Plant Part I	\$ 35,000	35,000		
		* TOTAL MCA FOR Oklahoma	\$ 35,000	35,000		
Pennsylvania	96217	Carlisle Barracks (IMCOM) General Instruction Building, Incr 2	0	38,000	C	55 57
		Subtotal Carlisle Barracks Part I	\$ 0	38,000		
		* TOTAL MCA FOR Pennsylvania	\$ 0	38,000		
Virginia	93322	Humphreys Engineer Center (USACE) Training Support Facility	51,000	51,000	C	63
		Subtotal Humphreys Engineer Center Part I	\$ 51,000	51,000		
		* TOTAL MCA FOR Virginia	\$ 51,000	51,000		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 393,000	431,000		



DEPARTMENT OF THE ARMY  
FISCAL YEAR 2021  
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			
	87505	Host Nation Support	0	39,000	69
	87504	Planning and Design	0	129,436	70
		-----	-----	-----	
		Subtotal Planning and Design Part I	\$ 0	168,436	
		Minor Construction (MINOR)			
	87506	Minor Construction	0	50,900	71
		-----	-----	-----	
		Subtotal Minor Construction Part I	\$ 0	50,900	
		* TOTAL MCA FOR Worldwide Various	\$ 0	219,336	
	** TOTAL WORLDWIDE FOR MCA		\$ 0	219,336	
	MILITARY CONSTRUCTION (PART I) TOTAL		\$ 393,000	650,336	
		Total Cost of New Mission Projects	(0)	\$ 0	
		Total Cost of Current Mission projects	(9)	\$ 431,000	
		Total Cost of other line items	(3)	\$ 219,336	
		Total Cost of FY 2021 MCA Projects	(12)	\$ 650,336	

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DEPARTMENT OF THE ARMY  
MILITARY CONSTRUCTION (Part I) FY 2021

COMMAND SUMMARY

MAJOR ARMY COMMAND NAME -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
<u>INSIDE THE UNITED STATES</u>		
US Army Corps of Engineers	51,000	51,000
US Army Installation Management Command	307,000	345,000
US Army Materiel Command	35,000	35,000
<u>WORLDWIDE</u>		
Military Construction, Army Minor	0	50,900
Planning and Design	0	168,436
TOTAL	393,000	650,336

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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>
2021	\$650,336,000
2020	\$1,389,967,000
2019	\$1,338,118,000

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

This request funds the Army's most critical facility needs that support readiness both within the United States and overseas. The Army's military construction investment focuses on support of Combatant Commander's requirements; mission readiness; soldier and family readiness; 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 must cost more than \$2,000,000 and may not exceed \$6 million. 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. 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 2021 will be used to design projects in the Army's Fiscal Year 2022 and 2023 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 2021

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, \$650,336,000 to remain available until September 30, 2025: Provided, that of this amount, not to exceed \$168,436,000 shall be available for study, planning, design, architect and engineer services, and host nation support, as authorized by law, unless the Secretary of the Army determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of the determination and the reasons therefore.

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## Special Program Considerations

**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 2021 Budget Request. The following phased or incrementally funded projects are:

<u>ST</u>	<u>Location</u>	<u>Description</u>
GA	Fort Gordon	Advanced Individual Training Barracks Complex, Ph 3
PA	Carlisle Barracks	General Instruction Building, Incr 2

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DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part I)  
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Arizona		Yuma Proving Ground (IMCOM)				3
	85959	Ready Building	14,000	14,000	C	5
		Subtotal Yuma Proving Ground Part I	-----	-----		
			\$ 14,000	14,000		
		* TOTAL MCA FOR Arizona	\$ 14,000	14,000		

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1. COMPONENT ARMY	FY 2021 MILITARY CONSTRUCTION PROGRAM							2. DATE 03 FEB 2020		
3. INSTALLATION AND LOCATION  Yuma Proving Ground Arizona				4. COMMAND  US Army Installation Management Command				5. AREA CONSTRUCTION COST INDEX  1.17		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2019	21	145	718	0	145	0	92	249	1590	2,960
B. END FY 2025	21	145	718	0	145	0	92	249	1483	2,853
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 438,722 ha (1,084,102 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2019..... 2,867,778										
C. AUTHORIZATION NOT YET IN INVENTORY..... 11,400										
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM..... 14,000										
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM..... 0										
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0										
G. REMAINING DEFICIENCY..... 189,376										
H. GRAND TOTAL..... 3,082,554										
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:										
CAT							COST		DESIGN STATUS	
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE	
14132	Ready Building				36,825.00/SF(3421.15/m2)		14,000		10/2020	
TOTAL							14,000			
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY							COST			
CODE	PROJECT TITLE				(\$000)					
A. INCLUDED IN THE FY 2022 PROGRAM: NONE										
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE										
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							459,892			
10. MISSION OR MAJOR FUNCTIONS:										
Test weapon systems of all types and sizes in a joint environment. The Proving Ground conducts tests on medium and long range artillery, aircraft target acquisition equipment and armament, armored and wheeled vehicles, a variety of munitions, and personnel and supply parachute systems. Testing programs are conducted for all United States military services, friendly foreign nations and private industry.										
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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 03 FEB 2020	
3. INSTALLATION AND LOCATION Yuma Proving Ground Arizona				4. PROJECT TITLE Ready Building		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 14132	7. PROJECT NUMBER 85959		8. PROJECT COST (\$000) Approp 14,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						11,131
14132 Ready Building		m2 (SF)	2,672 ( 28,763)		4,023	(10,751)
00000 Cyber Security		LS	--		--	(271)
Sustainability/Energy Measures		LS	--		--	(109)
SUPPORTING FACILITIES						1,553
Electric Service		LS	--		--	(118)
Water, Sewer, Gas		LS	--		--	(112)
Paving, Walks, Curbs And Gutters		LS	--		--	(329)
Storm Drainage		LS	--		--	(251)
Site Imp(529) Demo( )		LS	--		--	(529)
Information Systems		LS	--		--	(52)
Antiterrorism Measures		LS	--		--	(162)
ESTIMATED CONTRACT COST						12,684
CONTINGENCY (5.00%)						634
SUBTOTAL						13,318
SUPV, INSP & OVERHEAD (5.70%)						759
TOTAL REQUEST						14,077
TOTAL REQUEST (ROUNDED)						14,000
INSTALLED EQT-OTHER APPROP						(1,277)
10. Description of Proposed Construction Construct a Ready Building consisting of twelve 20-person sleeping bays, multi-purpose/dining area, day rooms, latrines, locker rooms and showers, laundry room, reception area, student luggage storage room, covered training area, and building support space. The facility will include building information systems, fire protection and alarm systems, Intrusion Detection Systems (IDS) installation and Energy Monitoring Control Systems (EMCS) connection. Supporting facilities include site development, utilities and connections, lighting, fire protection, paving, parking, walks, curbs and gutters, flood mitigation and storm drainage, landscaping, and signage. Heating and air conditioning will be provided by self contained units. Low-impact development (LID) integrated management practices are included. 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 703 kW <sub>r</sub> /200 Tons).						
11. REQ: 2,672 m2		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a Ready Building at Yuma Proving Ground, Arizona. (Current Mission)						
REQUIREMENT: This project is required to support the U.S. Army Special Operations						





1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Yuma Proving Ground Arizona	4. PROJECT TITLE Ready Building
--	------------------------------------

5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 14132	7. PROJECT NUMBER 85959	8. PROJECT COST (\$000) Approp 14,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	700
(b) All Other Design Costs.....	1,175
(c) Total Design Cost.....	1,875
(d) Contract.....	1,300
(e) In-house.....	575
(4) Construction Contract Award.....	APR 2021
(5) Construction Start.....	JUN 2021
(6) Construction Completion.....	JUN 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>
Furnishings and Equipment	OPA	2023	1,065
Info Sys - PROP	OPA	2022	212
		Total	1,277

Installation Engineer: Phone Number: 928 328 2933

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DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 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
	58139	Physical Fitness Facility	28,000	28,000	C	13
		Subtotal Fort Carson Part I	-----	-----		
			\$ 28,000	28,000		
		* TOTAL MCA FOR Colorado	\$ 28,000	28,000		

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1. COMPONENT ARMY		FY 2021 MILITARY CONSTRUCTION PROGRAM							2. DATE 03 FEB 2020		
3. INSTALLATION AND LOCATION  Fort Carson Colorado			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 2019		3508	22175	3026	17	163	1	199	895	3651	33,635
B. END FY 2025		3511	22428	3071	17	169	3	199	895	3164	33,457
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		150,902 ha		(372,885 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2019.....							10,065,992				
C. AUTHORIZATION NOT YET IN INVENTORY.....							2,206,215				
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM.....							28,000				
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							2,610,904				
H. GRAND TOTAL.....							14,911,111				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
74028	Physical Fitness Facility	66,370.00/SF(6165.97/m2)			28,000		04/2018	10/2020			
						TOTAL		28,000			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2022 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							700,868				
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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. PROJECT TITLE Physical Fitness Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 74028	7. PROJECT NUMBER 58139		8. PROJECT COST (\$000) Approp 28,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						22,031
74028 Physical Fitness Facility		m2 (SF)	6,166 ( 66,370)		3,037	(18,726)
85110 Special Foundations		m3 (CY)	14,171 ( 18,535)		88.21	(1,250)
00000 Cyber Security Measures		LS	--		--	(750)
88040 IDS Installation		LS	--		--	(420)
Sustainability/Energy Measures		LS	--		--	(421)
Total from Continuation page(s)						(464)
SUPPORTING FACILITIES						2,759
Electric Service		LS	--		--	(373)
Water, Sewer, Gas		LS	--		--	(214)
Paving, Walks, Curbs And Gutters		LS	--		--	(231)
Storm Drainage		LS	--		--	(196)
Site Imp(1,613) Demo( )		LS	--		--	(1,613)
Information Systems		LS	--		--	(132)
ESTIMATED CONTRACT COST						24,790
CONTINGENCY (5.00%)						1,240
SUBTOTAL						26,030
SUPV, INSP & OVERHEAD (5.70%)						1,484
TOTAL REQUEST						27,514
TOTAL REQUEST (ROUNDED)						28,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a medium, Physical Fitness Facility (PFF). This project includes special foundations, activity modules, indoor jogging track, gymnasium and associated support spaces. Work also includes building information systems, antiterrorism measures, fire protection and alarm systems, Intrusion Detection Systems (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by connection to a central energy plant. 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 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 <sub>r</sub> /10 Tons).						
11. REQ: 28,834 m2		ADQT: 16,212 m2		SUBSTD: 1,626 m2		
PROJECT: Construct a Physical Fitness Facility at Fort Carson, Colorado. (Current						





1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
----------------------	--	------------------------

3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Physical Fitness Facility
---	---

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 74028	7. PROJECT NUMBER 58139	8. PROJECT COST (\$000) Approp 28,000
------------------------------	---------------------------	----------------------------	--

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	APR 2018
(b) Percent Complete as of January 2020.....	35.00
(c) Date 35% Designed.....	JAN 2020
(d) Date Design Complete.....	OCT 2020
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-bid-build	
(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Greely	
(c) Percentage of Design utilizing Standard Design ...	50
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)	
(a) Production of Plans and Specifications.....	1,353
(b) All Other Design Costs.....	520
(c) Total Design Cost.....	1,873
(d) Contract.....	1,535
(e) In-house.....	338
(4) Construction Contract Award.....	MAY 2021
(5) Construction Start.....	JUL 2021
(6) Construction Completion.....	JUN 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>
	NA		

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

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DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part I)  
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/	
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION
	-----	-----	-----	-----	-----
Georgia		Fort Gillem (IMCOM)			
	88967	Forensic Laboratory	71,000	71,000	C
			-----	-----	
		Subtotal Fort Gillem Part I	\$ 71,000	71,000	
		Fort Gordon (IMCOM)			
	55516	Adv Individual Training Barracks Cplx, Ph3	80,000	80,000	C
			-----	-----	
		Subtotal Fort Gordon Part I	\$ 80,000	80,000	
		* TOTAL MCA FOR Georgia	\$ 151,000	151,000	

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1. COMPONENT  Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION  Fort Gillem Georgia				4. PROJECT TITLE  Forensic Laboratory		
5. PROGRAM ELEMENT  91520A		6. CATEGORY CODE  14116	7. PROJECT NUMBER  88967		8. PROJECT COST (\$000)  Approp 71,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						57,311
14116 Forensic Lab		m2 (SF)	10,592 ( 114,016)		5,142	(54,465)
85210 Organizational Vehicle Parking		m2 (SY)	2,990 ( 3,576)		99.02	(296)
00000 Cyber Security Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(1,089)
Building Information Systems		LS	--		--	(711)
SUPPORTING FACILITIES						6,347
Electric Service		LS	--		--	(762)
Water, Sewer, Gas		LS	--		--	(494)
Paving, Walks, Curbs And Gutters		LS	--		--	(978)
Storm Drainage		LS	--		--	(1,129)
Site Imp(2,858) Demo( )		LS	--		--	(2,858)
Information Systems		LS	--		--	(126)
ESTIMATED CONTRACT COST						63,658
CONTINGENCY (5.00%)						3,183
SUBTOTAL						66,841
SUPV, INSP & OVERHEAD (5.70%)						3,810
TOTAL REQUEST						70,651
TOTAL REQUEST (ROUNDED)						71,000
INSTALLED EQT-OTHER APPROP						(15,552)
10. Description of Proposed Construction Construct a Forensic Laboratory. Primary facilities include administration areas, laboratory space, facility support area, Covered hardstand (mobile Laboratory area), organizational vehicle parking, Intrusion Detection System (IDS) installation, mass notification system, and Utility Monitoring and Control System (UMCS) connections. Supporting facilities will include site development, utilities, limited back-up power source, 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. Building information systems 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, plus enhanced AT/FP measures. 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 830 kW <sub>r</sub> /236 Tons).						
11. REQ: 10,592 m2		ADQT: NONE		SUBSTD: 1,310 m2		
PROJECT: Construct a Forensic Laboratory at Fort Gillem, GA. (Current Mission).						
REQUIREMENT: This project is required to provide permanent facilities for the Defense						

1. COMPONENT  Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION  Fort Gillem Georgia				4. PROJECT TITLE  Forensic Laboratory		
5. PROGRAM ELEMENT  91520A		6. CATEGORY CODE  14116	7. PROJECT NUMBER  88967		8. PROJECT COST (\$000)  Approp 71,000	
<u>REQUIREMENT: (CONTINUED)</u>						
Forensic Science Center's (DFSC) Forensic Exploitation Directorate (FXD) and provide facilities for the authorized expansion of assigned personnel. This increase in staff will require a commensurate increase in specialized laboratory, training, and storage space in order to successfully achieve the mission requirements.						
<u>CURRENT SITUATION:</u> Currently, the Defense Forensic Science Center (DFSC), formerly the U.S. Army Criminal Investigation Laboratory (USACIL), occupies a modern laboratory building on Fort Gillem. This laboratory was constructed to accommodate DFSC's traditional mission of forensic support to criminal investigations. The facility was completed in 2005 and was not envisioned nor designed to accommodate the current and projected mission and increase in personnel, primarily in the FXD. The FXD currently operates out of Relocatable Buildings (RLB) and deployable shelters. The RLB's and deployable shelters were assembled as the forensic mission requirement developed in support of the ongoing Global War on Terror to provide expeditionary forensic support in austere locations, globally. Today FXD utilizes mobile field laboratories and relocatables for administration space to support the mission. These facilities were not designed for permanent occupancy nor will they support an increase in personnel, or in laboratory, administration space, and storage requirements as the forensic mission is expanding. Currently, there is no space for mobile laboratory staging and storage and long term evidence storage.						
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, the FXD Laboratory would continue to operate in inadequate space, temporary structures, and lack proper facilities to certify deploying personnel and to maintain laboratory accreditation. Additionally, continued operations in the current overcrowded, collapsible shelters, increase the difficulty of recruiting and retaining highly skilled, certified forensics experts. This project is critical to the DFSC forensic analysis mission in support of the Combatant Commands.						
<u>ADDITIONAL:</u> Utility connections are required to a privatized electric, water, waste water and natural gas systems. The Army intends to have the electric, water, waste water and natural gas Utilities Privatization System Owners 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 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Fort Gillem Georgia	4. PROJECT TITLE Forensic Laboratory
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5. PROGRAM ELEMENT 91520A	6. CATEGORY CODE 14116	7. PROJECT NUMBER 88967	8. PROJECT COST (\$000) Approp 71,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(a) Date Design Started.....	APR 2018
(b) Percent Complete as of January 2020.....	70.00
(c) Date 35% Designed.....	SEP 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: NO

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

(a) Production of Plans and Specifications.....	3,361
(b) All Other Design Costs.....	840
(c) Total Design Cost.....	4,201
(d) Contract.....	3,361
(e) In-house.....	840

(4) Construction Contract Award..... MAY 2021

(5) Construction Start..... JUL 2021

(6) Construction Completion..... DEC 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 - Laboratory	OPA	2022	11,322
Furniture - Lab &Admin	OPA	2022	3,724
Info Sys - ISC	OPA	2022	506
		Total	15,552

Installation Engineer: Phone Number: (404) 469-5350

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1. COMPONENT ARMY	FY 2021 MILITARY CONSTRUCTION PROGRAM									2. DATE 03 FEB 2020
3. INSTALLATION AND LOCATION  Fort Gordon Georgia			4. COMMAND  US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX  0.94	
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 2019	2077	5345	3417	799	4791	7	1022	4554	10583	32,595
B. END FY 2025	2076	5379	3430	882	4502	4	1022	4554	10654	32,503
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 23,131 ha (57,157 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2019.....								6,147,717		
C. AUTHORIZATION NOT YET IN INVENTORY.....								657,497		
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM.....								80,000		
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM.....								0		
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....								85,000		
G. REMAINING DEFICIENCY.....								2,449,798		
H. GRAND TOTAL.....								9,420,012		
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:										
CAT							COST		DESIGN STATUS	
CODE		PROJECT TITLE			SCOPE/UM		(\$000)	START	COMPLETE	
Adv Individual Training Barracks										
72121		Cplx, P			184,800.00/SF(17168.47/m2)		80,000	04/2018	10/2020	
TOTAL							80,000			
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY							COST			
CODE		PROJECT TITLE					(\$000)			
A. INCLUDED IN THE FY 2022 PROGRAM:										
17136		Cyber Instructional Fac (Admin/Cmd), Inc					37,000			
TOTAL							37,000			
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):							613,606			
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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION Fort Gordon Georgia				4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph3		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 72121	7. PROJECT NUMBER 55516		8. PROJECT COST (\$000) Approp 80,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						65,685
72121 AIT Barracks w/CO Ops (COF)		m2 (SF)	17,168 ( 184,800)		3,374	(57,922)
14183 Battalion HQ Bldg w/Classrooms		m2 (SF)	1,013 ( 10,900)		4,689	(4,749)
75027 Running Track and PT Pits		EA	1 --		616,754	(617)
00000 Cybersecurity Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(1,234)
Building Information Systems		LS	--		--	(413)
SUPPORTING FACILITIES						5,951
Electric Service		LS	--		--	(723)
Water, Sewer, Gas		LS	--		--	(508)
Steam/Chilled Water Distribution		LS	--		--	(431)
Paving, Walks, Curbs And Gutters		LS	--		--	(948)
Storm Drainage		LS	--		--	(1,100)
Site Imp(1,575) Demo( )		LS	--		--	(1,575)
Information Systems		LS	--		--	(438)
Antiterrorism Measures		LS	--		--	(228)
ESTIMATED CONTRACT COST						71,636
CONTINGENCY (5.00%)						3,582
SUBTOTAL						75,218
SUPV, INSP & OVERHEAD (5.70%)						4,287
TOTAL REQUEST						79,505
TOTAL REQUEST (ROUNDED)						80,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard-design Advanced Individual Training (AIT) Barracks Complex, to include battalion headquarters with classrooms, barracks/company operations facility (B/COF) for 600 Soldiers, a running track, physical training (PT) pits, building information systems, fire protection and alarm systems, video surveillance system installation, Intrusion Detection System (IDS) installation, Electronic Security System (ESS) installation, and Energy Monitoring Control Systems (EMCS) connection. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, information systems, landscaping and signage. Heating and air conditioning will be provided by connection to the existing energy plant. Building information systems 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. 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 1,642 kW/467 Tons).						
11. REQ: 5,000 PN		ADQT: 3,800 PN		SUBSTD: NONE		
PROJECT: Construct an Advanced Individual Training (AIT) barracks complex, Phase 3 at						

1. COMPONENT  Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA		2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION  Fort Gordon Georgia			4. PROJECT TITLE  Adv Individual Training Barracks Cplx, Ph3		
5. PROGRAM ELEMENT  85796A		6. CATEGORY CODE  72121	7. PROJECT NUMBER  55516	8. PROJECT COST (\$000)  Approp 80,000	
<p><u>PROJECT: (CONTINUED)</u>  Fort Gordon, Georgia. (Current Mission)  <u>REQUIREMENT:</u> This project is required to complete the final phase of an AIT complex, conforming to the approved Army AIT barracks standard to provide a quality living and training environment. AIT Soldiers are part of U.S. Army force modernization and establishment of the Cyber Center of Excellence (CYBERCOE) at Fort Gordon. These students are being trained to carry out critical military missions.  <u>CURRENT SITUATION:</u> Existing AIT barracks buildings were built in 1968. Structure and building systems are at the end of their useful life. Piping for heating and cooling water has failed due to accumulation of material within the piping and multiple perforations. Waste piping has deteriorated to the point that drain lines now have paper-thin walls. Showers and latrine floor drains are leaking into the latrines below, causing failed ceilings and unsanitary conditions. Electrical systems are antiquated and overloaded. Floor tiles throughout the facilities are 30-year-old, asbestos-containing vinyl material, which are broken and gouged throughout. Living conditions do not meet the Army Standard of 90 square feet per person. Six to ten Soldiers share a squad room during summer surge, with bunks and lockers taking up significant floor space. Soldiers spend significant amounts of time in their rooms preparing for their classes and duties. The impact of multiple class schedules and lack of personal desks or access to electrical outlets causes significant difficulties for Soldiers. The completion of Phase 1 &amp; 2 of the AIT Barracks Complex leaves a remaining bed space deficit of 600 persons. There are no remaining facilities left in the Fort Gordon inventory for renovation to meet the capacity shortfall.  <u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, students will continue to endure substandard living accommodations, which do not reflect the current accepted Army Standard for AIT barracks. These situations are detrimental to training and morale and decrease retention of quality Soldiers.  <u>ADDITIONAL:</u> Utility connections are required to a privatized electric, water, waste water and natural gas systems. The Army intends to have the electric, water, waste water and natural gas Utilities Privatization System Owners 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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020
3. INSTALLATION AND LOCATION Fort Gordon Georgia		4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph3		
5. PROGRAM ELEMENT  85796A	6. CATEGORY CODE  72121	7. PROJECT NUMBER  55516	8. PROJECT COST (\$000)  Approp 80,000	
	FY2009 (\$000)	FY2014 (\$000)	Requested FY2021 (\$000)	
Authorization	\$32,000	\$61,000	\$80,000	
Authorization of Appropriation	\$32,000	\$61,000	\$80,000	
Appropriation	\$32,000	\$61,000	\$80,000	
 12. SUPPLEMENTAL DATA:				
A. Estimated Design Data:				
(1) Status:				
(a) Date Design Started.....				APR 2018
(b) Percent Complete as of January 2020.....				35.00
(c) Date 35% Designed.....				JAN 2020
(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 Gordon				
(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.....				4,474
(b) All Other Design Costs.....				1,118
(c) Total Design Cost.....				5,592
(d) Contract.....				4,474
(e) In-house.....				1,118
 (4) Construction Contract Award.....				JUN 2021
 (5) Construction Start.....				AUG 2021
 (6) Construction Completion.....				MAY 2024

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Fort Gordon Georgia	4. PROJECT TITLE Adv Individual Training Barracks Cplx, Ph3
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 72121	7. PROJECT NUMBER 55516	8. PROJECT COST (\$000) Approp 80,000
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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: 706-791-6376

DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part I)  
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Hawaii		Schofield Barracks (IMCOM)				31
		Wheeler Army Airfield				
	76897	Aircraft Maintenance Hangar	89,000	89,000	C	33
		Subtotal Schofield Barracks Part I	\$ 89,000	89,000		
		* TOTAL MCA FOR Hawaii	\$ 89,000	89,000		

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1. COMPONENT ARMY	FY 2021 MILITARY CONSTRUCTION PROGRAM							2. DATE 03 FEB 2020		
3. INSTALLATION AND LOCATION  Schofield Barracks Hawaii			4. COMMAND  US Army Installation Management Command				5. AREA CONSTRUCTION COST INDEX  2.25			
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 OCT 2019	1991	13097	1781	2	222	2	203	2398	3420	23,116
B. END FY 2025	2008	12997	1761	0	215	3	203	2398	3415	23,000
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 65,321 ha (161,411 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2019.....							24,764,052			
C. AUTHORIZATION NOT YET IN INVENTORY.....							2,785,148			
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM.....							89,000			
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM.....							101,000			
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0			
G. REMAINING DEFICIENCY.....							6,209,587			
H. GRAND TOTAL.....							33,948,787			
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:										
CAT							COST		DESIGN STATUS	
CODE	PROJECT TITLE			SCOPE/UM			(\$000)	START	COMPLETE	
21110	Aircraft Maintenance Hangar			81,316.00/SF(7554.50/m2)			89,000	11/2018	10/2020	
TOTAL							89,000			
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY							COST			
CODE	PROJECT TITLE			(\$000)						
A. INCLUDED IN THE FY 2022 PROGRAM:										
42280	Ammunition Storage			40,000						
14112	Aviation Unit Operations Building			61,000						
TOTAL							101,000			
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE										
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							1,972,221			
10. MISSION OR MAJOR FUNCTIONS:										
Schofield Barracks garrisons the 25th Infantry Division (Light), United States Army Hawaii and their supporting organizations including 45th Corps Support Group and U.S. Army Military Police Brigade - Hawaii. It provides on-post Army Family Housing (Residential Communities Initiative (RCI) units) for approximately 3400 families. Support includes training ranges, and maneuver areas, and it is a mobilization station for the 9th Regional Readiness Command and Hawaii National Guard.										
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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION Wheeler Army Airfield Hawaii (Schofield Barracks)				4. PROJECT TITLE Aircraft Maintenance Hangar		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 21110	7. PROJECT NUMBER 76897		8. PROJECT COST (\$000) Approp 89,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY						70,210
21110 Aircraft Maintenance Hangar		m2 (SF)	7,555 ( 81,316)		8,063	(60,912)
21470 POL Storage Bldg		m2 (SF)	18.58 ( 200)		6,535	(121)
21470 Hazardous Waste Storage Bldg		m2 (SF)	18.58 ( 200)		8,162	(152)
44224 GSE Enclosed Storage Bldg		m2 (SF)	278.71 ( 3,000)		2,921	(814)
44222 Covered Storage		m2 (SF)	185.81 ( 2,000)		2,941	(547)
Total from Continuation page(s)						(7,664)
SUPPORTING FACILITIES						9,777
Electric Service		LS	--		--	(767)
Water, Sewer, Gas		LS	--		--	(3,019)
Steam/Chilled Water Distribution		LS	--		--	(287)
Paving, Walks, Curbs And Gutters		LS	--		--	(2,411)
Storm Drainage		LS	--		--	(681)
Site Imp(1,388) Demo( )		LS	--		--	(1,388)
Information Systems		LS	--		--	(1,224)
ESTIMATED CONTRACT COST						79,987
CONTINGENCY (5.00%)						3,999
SUBTOTAL						83,986
SUPV, INSP & OVERHEAD (6.50%)						5,459
TOTAL REQUEST						89,445
TOTAL REQUEST (ROUNDED)						89,000
INSTALLED EQT-OTHER APPROP						(2,620)
10. Description of Proposed Construction Construct a modified 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 and lubricants (POL) storage building, Ground Support Equipment (GSE) enclosed storage building, covered storage, hangar access apron, aircraft washing apron with associated pavement, airfield fire pump building, special foundations, cyber security measures, building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Utility Monitoring Control Systems connection. Supporting facilities include site development, utilities and connections, fire suppression systems including a separate water storage tank, lighting, paving, parking, walks, curbs and gutters, storm drainage, landscaping, and signage. Air conditioning will be provided by self-contained systems. Measures above minimum standard, but 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 1,319 kW/375 Tons).						
11. REQ: 48,759 m2		ADQT: 595 m2		SUBSTD: 27,635 m2		



1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Wheeler Army Airfield Hawaii (Schofield Barracks)	4. PROJECT TITLE Aircraft Maintenance Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21110	7. PROJECT NUMBER 76897	8. PROJECT COST (\$000) Approp 89,000
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ADDITIONAL: (CONTINUED)  
will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	NOV 2018
(b) Percent Complete as of January 2020.....	70.00
(c) Date 35% Designed.....	SEP 2019
(d) Date Design Complete.....	OCT 2020
(e) Parametric Cost Estimating Used to Develop Costs..	YES
(f) Type of Design Contract: Design-bid-build	
(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Carson	
(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.....	4,241
(b) All Other Design Costs.....	1,061
(c) Total Design Cost.....	5,302
(d) Contract.....	4,241
(e) In-house.....	1,061
(4) Construction Contract Award.....	APR 2021
(5) Construction Start.....	JUN 2021
(6) Construction Completion.....	JUN 2023

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Wheeler Army Airfield Hawaii (Schofield Barracks)	4. PROJECT TITLE Aircraft Maintenance Hangar
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 21110	7. PROJECT NUMBER 76897	8. PROJECT COST (\$000) Approp 89,000
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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 and Equipment	OPA	2022	2,226
IDS Equipment	OPA	2022	38
Info Sys - ISC	OPA	2022	356
Total			2,620

Installation Engineer: Phone Number: 808-656-1373

DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part I)  
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Louisiana	68126	Fort Polk (IMCOM) Information Systems Facility	25,000	25,000	C	39 41
		Subtotal Fort Polk Part I	\$ 25,000	25,000		
		* TOTAL MCA FOR Louisiana	\$ 25,000	25,000		

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1. COMPONENT ARMY		FY 2021 MILITARY CONSTRUCTION PROGRAM							2. DATE 03 FEB 2020		
3. INSTALLATION AND LOCATION  Fort Polk Louisiana			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 2019		1112	6933	1380	0	6	0	1515	3641	5114	19,701
B. END FY 2025		1133	7181	1427	0	6	0	1515	3641	5106	20,009
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		95,727 ha		(236,545 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2019.....							6,086,433				
C. AUTHORIZATION NOT YET IN INVENTORY.....							488,553				
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM.....							25,000				
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM.....							86,110				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							791,199				
H. GRAND TOTAL.....							7,477,295				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
13115	Information Systems Facility	38,022.00/SF(3532.36/m2)			25,000		04/2018	10/2020			
TOTAL						25,000					
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2022 PROGRAM:											
17213	Joint Operations Center						56,100				
17995	Combat in Cities Facility						15,810				
17995	Combat in Cities Facility						14,200				
TOTAL						86,110					
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):						509,024					
10. MISSION OR MAJOR FUNCTIONS:											
The US Army Garrison, Fort Polk will enhance readiness and provide infrastructure and facilities in order to directly support the Senior Mission Commander and facilitate the accomplishment of his mission (as well as the missions assigned to all supporting and supported tenant activities). The Garrison will promote well-being in order to enhance morale and quality of life for the extended community that Fort Polk serves.											
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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION  Fort Polk Louisiana				4. PROJECT TITLE  Information Systems Facility		
5. PROGRAM ELEMENT  22096A		6. CATEGORY CODE  13115	7. PROJECT NUMBER  68126		8. PROJECT COST (\$000)  Approp 25,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						16,923
13115 Information Systems Facility		m2 (SF)	3,532 ( 38,022)		3,922	(13,855)
00000 Special Foundations		LS	--		--	(260)
44262 Covered Storage		m2 (SF)	690.64 ( 7,434)		491.37	(339)
85210 Organizational Vehicle Parking		m2 (SY)	2,335 ( 2,793)		50.90	(119)
00000 Cybersecurity Measures		LS	--		--	(770)
Total from Continuation page(s)						(1,580)
SUPPORTING FACILITIES						6,049
Electric Service		LS	--		--	(295)
Water, Sewer, Gas		LS	--		--	(214)
Paving, Walks, Curbs And Gutters		LS	--		--	(239)
Storm Drainage		LS	--		--	(270)
Site Imp(525) Demo(104)		LS	--		--	(629)
Information Systems		LS	--		--	(4,402)
ESTIMATED CONTRACT COST						22,972
CONTINGENCY (5.00%)						1,149
SUBTOTAL						24,121
SUPV, INSP & OVERHEAD (5.70%)						1,375
TOTAL REQUEST						25,496
TOTAL REQUEST (ROUNDED)						25,000
INSTALLED EQT-OTHER APPROP						(9,796)
10. Description of Proposed Construction Construct a standard design Information Systems Facility. Project includes an information system processing area divided into specified security zones that address special use space for a Data Center, Network Enterprise Center (NEC), Local Session Controller Node (LSCN), and administration and warehousing. Construction includes redundant mechanical and electrical systems with backup power, special foundations, secure organizational vehicle parking, loading/service areas, Area Distribution Node (ADN) Shelter, fire protection and alarm systems, Intrusion Detection System (IDS) installation, and Utility Monitoring Control Systems (UMCS) connection. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, landscaping, and signage. Heating and air conditioning will be provided by connection to a self-contained system. 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. 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 Polk, LA (Total 523 m2/5,630 SF). Air Conditioning (Estimated 2,128 kW/605 Tons).						

1. COMPONENT  Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION Fort Polk Louisiana				4. PROJECT TITLE Information Systems Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 13115	7. PROJECT NUMBER 68126		8. PROJECT COST (\$000) Approp 25,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)						
81160 Standby Generator		LS	--		--	(609)
13120 ADN Shelter		m2 (SF)	22.30 ( 240)		3,500	(78)
Sustainability/Energy Measures		LS	--		--	(267)
Antiterrorism Measures		LS	--		--	(267)
Building Information Systems		LS	--		--	(359)
					Total	1,580
11. REQ: 3,688 m2		ADQT: 156 m2		SUBSTD: 2,896 m2		
PROJECT: Construct an Information Systems Facility at Fort Polk, Louisiana. (Current Mission)						
<p>REQUIREMENT: This project is required to provide the U.S. Army and Fort Polk with an adequate Information Systems Facility (ISF) necessary to support required mission essential operational interactions affecting 24-hour Information Technology and Information Management (IT/IM) between Command, installation, tenants, and Other Government Agency (OGA) partners. This ISF will support network defense and enable secret-level IT/IM as part of the Network Enterprise Center (NEC) realignment initiative. This facility will meet the needs of the U.S. Army Network Enterprise Technology Command (NETCOM) and the assigned signal units in their mission to manage and defend the Department of Defense Information Network (DoDIN).</p> <p>CURRENT SITUATION: The NEC currently occupies both limited and fragmented space; 3 permanent, 2 semi-permanent and 2 temporary buildings. The two primary facilities occupied by the NEC are buildings 330, the Installation Processing Node (IPN) and building 1830, administrative space and the dial central office. The majority of the staff are located in building 330, along with the IPN. This building is semi-permanent and does not meet Army standards for an IPN. The total cost required for upgrades exceeds the renovation cost allowed for non-permanent facilities. The NEC shares building 1830 with the Installation's In/Out Processing. The throughput of Soldier's processing on/off the installation in the same space as the NEC is a security issue. Each of the assigned buildings at Fort Polk has undergone varying levels of retrofit to accommodate the NEC mission, none of which have successfully met the Army ISF standard. Buildings 330 and 1830 primary electrical, heating and air conditioning systems have a history of failures. Building configurations result in a lack of appropriate workstation space and circulation, and the buildings are encumbered with safety and code concerns to include poor air quality, a lack of fire suppression, limited electrical redundancy, no grounding/bonding/shielding, and non-compliance with the Americans with Disabilities Act (ADA). Assigned space is inadequate and decaying.</p> <p>IMPACT IF NOT PROVIDED: If this project is not provided, the Fort Polk network 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 the U.S. Army's efforts relating to IT/IM and information security. The risk to the segment of the Department of DoDIN will affect the integrity and reliability of the Army's global networks. Secure and reliable information may not be</p>						

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Fort Polk Louisiana	4. PROJECT TITLE Information Systems Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 13115	7. PROJECT NUMBER 68126	8. PROJECT COST (\$000) Approp 25,000
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IMPACT IF NOT PROVIDED: (CONTINUED)  
readily available to installation and field commanders, and the integrity and confidentiality of information systems will remain at risk of compromise. The ability to meet the Secretary of the Army (SECARMY) and Chief of Staff, Army (CSA) directives to consolidate, protect, monitor, operate, maintain and defend the DoDIN will be severely impaired.  
ADDITIONAL: Utility connections are required to electric, water, waste water and natural gas systems. In the event of a future Utilities Privatization (UP) action, the Army intends to have the electric, water, waste water and natural gas UP System Owner make and own the necessary connection 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. 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.....	APR 2018
(b) Percent Complete as of January 2020.....	60.00
(c) Date 35% Designed.....	SEP 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: Joint Base Lewis-McChord	
(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.....	1,575

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Fort Polk Louisiana	4. PROJECT TITLE Information Systems Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 13115	7. PROJECT NUMBER 68126	8. PROJECT COST (\$000) Approp 25,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(b) All Other Design Costs.....	394
(c) Total Design Cost.....	<u>1,969</u>
(d) Contract.....	<u>1,575</u>
(e) In-house.....	<u>394</u>
 (4) Construction Contract Award.....	 <u>JUN 2021</u>
(5) Construction Start.....	<u>AUG 2021</u>
(6) Construction Completion.....	<u>AUG 2023</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>
Info Sys - ISC	OPA	2022	127
Info Sys - PROP	OPA	2022	9,669
		Total	<u>9,796</u>

Installation Engineer: Phone Number: 337.531.1615

DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part I)  
 (DOLLARS ARE IN THOUSANDS)

STATE		INSTALLATION (COMMAND)		NEW/		
-----	PROJECT	-----	AUTHORIZATION	APPROPRIATION	CURRENT	PAGE
	NUMBER	PROJECT TITLE	REQUEST	REQUEST	MISSION	
	-----	-----	-----	-----	-----	-----
Oklahoma		McAlester Army Ammunition Plant (AMC)				47
	65443	Ammunition Demolition Shop	35,000	35,000	C	49
		Subtotal McAlester Army Ammunition Plant Part I	\$ 35,000	35,000		
		* TOTAL MCA FOR Oklahoma	\$ 35,000	35,000		

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1. COMPONENT ARMY	FY 2021 MILITARY CONSTRUCTION PROGRAM									2. DATE 03 FEB 2020
3. INSTALLATION AND LOCATION  McAlester AAP Oklahoma			4. COMMAND  US Army Materiel 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 2019	26	179	1521	3	23	56	10	29	454	2,301
B. END FY 2025	26	178	1520	4	34	65	10	29	454	2,320
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 18,191 ha (44,951 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2019..... 4,125,355										
C. AUTHORIZATION NOT YET IN INVENTORY..... 87,090										
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM..... 35,000										
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM..... 0										
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0										
G. REMAINING DEFICIENCY..... 75,579										
H. GRAND TOTAL..... 4,323,024										
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:										
CAT							COST	DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE	
21630	Ammunition Demolition Shop				36,761.00/SF(3415.21/m2)		35,000	04/2018	10/2020	
TOTAL							35,000			
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY							COST			
CODE	PROJECT TITLE						(\$000)			
A. INCLUDED IN THE FY 2022 PROGRAM: NONE										
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE										
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							748,516			
10. MISSION OR MAJOR FUNCTIONS:										
<p>MCAAP has four principal missions: (1) Production Operations - MCAAP has six separate load, assemble, and pack complexes for the production of conventional bombs, rockets, projectiles, mortars, small arms and propelling charges for the Army, Navy, Air Force and Marines. MCAAP is the sole source of conventional bomb production in the U.S. (2) Depot Operations - MCAAP is one of four Tier One munitions storage depots, and as such, has the magazines, roads, rail and loading facilities to receive, store, and issue munitions, explosives, and other expendable ordnance items for the Department of Defense (DOD). (3) Demilitarization Operations - As the second-largest government-owned munitions demilitarization site, MCAAP has facilities to demilitarize obsolete, older and excess bombs, missiles and rockets by resource recovery, recycling, reutilization, disassembly, conversion, melt out - steam out - wash out, incineration, open burning, and open detonation. MCAAP is the only bulk TNT recycling facility in the U.S. (4) Renovation Operations - MCAAP has facilities for the maintenance, restoration and renovation of bombs, rockets, projectiles, mortars, small arms, propelling charges, and shipping containers. MCAAP also has the mission to support tenant activities in their missions at MCAAP including: (a) U.S. Army Defense Ammunition Center (DAC), (b) Armed Forces Reserve Center (AFRC), (c) Air Force Reserve Ammunition Team (AFRAT), (d) U.S. Naval Surface Warfare Center Indian Head Division Detachment McAlester (NSWC-DET-MCA), (e) Defense Reutilization and Marketing Office (DRMO), (f) U.S. Army TMDE Support Center (AMSAM-TMC-C-AL), (g) U.S. Army Occupational Health Clinic, (MCUA-OHC), (h) Defense Automated Printing Service (DAPS), (i) Civilian Personnel Advisory Center (CPAC), (j) Post Exchange, (PX), and (k) McAlester AAP Federal Credit Union (CU).</p>										

1. COMPONENT ARMY	FY 2021 MILITARY CONSTRUCTION PROGRAM		2. DATE 03 FEB 2020						
3. INSTALLATION AND LOCATION  McAlester AAP Oklahoma	4. COMMAND  US Army Materiel Command		5. AREA CONSTRUCTION COST INDEX  0.89						
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES: <div style="text-align: right; margin-right: 100px;">(\$000)</div> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">A. AIR POLLUTION</td> <td style="text-align: right;">0</td> </tr> <tr> <td>B. WATER POLLUTION</td> <td style="text-align: right;">0</td> </tr> <tr> <td>C. OCCUPATIONAL SAFETY AND HEALTH</td> <td style="text-align: right;">0</td> </tr> </table>				A. AIR POLLUTION	0	B. WATER POLLUTION	0	C. OCCUPATIONAL SAFETY AND HEALTH	0
A. AIR POLLUTION	0								
B. WATER POLLUTION	0								
C. OCCUPATIONAL SAFETY AND HEALTH	0								

1. COMPONENT  Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION McAlester AAP Oklahoma				4. PROJECT TITLE Ammunition Demolition Shop		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21630	7. PROJECT NUMBER 65443		8. PROJECT COST (\$000) Approp 35,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						21,956
21630 Ammo Demil Facilities		m2 (SF)	2,787 ( 30,000)		4,695	(13,087)
21630 Ammo Demil Fac (Control/Chg)		m2 (SF)	628.12 ( 6,761)		5,981	(3,757)
93410 Special Foundations		LS	--		--	(901)
82150 Heating Plant		m2 (SF)	278.71 ( 3,000)		3,120	(870)
84330 Fire Tank & Pump		LS	--		--	(102)
Total from Continuation page(s)						(3,239)
SUPPORTING FACILITIES						9,449
Electric Service		LS	--		--	(670)
Water, Sewer, Gas		LS	--		--	(1,322)
Steam/Chilled Water Distribution		LS	--		--	(1,227)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,471)
Storm Drainage		LS	--		--	(729)
Site Imp(3,321) Demo(314)		LS	--		--	(3,635)
Information Systems		LS	--		--	(205)
Antiterrorism Measures		LS	--		--	(190)
ESTIMATED CONTRACT COST						31,405
CONTINGENCY (5.00%)						1,570
SUBTOTAL						32,975
SUPV, INSP & OVERHEAD (5.70%)						1,880
TOTAL REQUEST						34,855
TOTAL REQUEST (ROUNDED)						35,000
INSTALLED EQT-OTHER APPROP						(21,742)
10. Description of Proposed Construction Construct an Ammunition Demolition Shop. Project includes demilitarization process facilities for machine out/melt out/wash out/control and change areas including unattended process control rooms, employee change rooms, break room, and rail access. Project also includes special foundations, heating plant, fire tank and pump, rail spur, building information systems, fire protection and alarm systems, and Energy Monitoring Control Systems (EMCS) connection. The demilitarization process buildings will have special air handling equipment, and deluge fire protection. 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 self-contained systems. Building information systems, antiterrorism measures, and EMCS connection 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. 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 McAlester Army Ammunition Plant, OK (Total 2,405 m2/25,887 SF). Air Conditioning (Estimated 60 kW/17 Tons).						

1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 03 FEB 2020	
3. INSTALLATION AND LOCATION McAlester AAP Oklahoma				4. PROJECT TITLE Ammunition Demolition Shop		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21630	7. PROJECT NUMBER 65443		8. PROJECT COST (\$000) Approp 35,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
89220 EMCS Connection		LS	--	--	(99)	
86010 Railroad Spur		EA	1 --	2144195	(2,144)	
00000 Cybersecurity Measures		LS	--	--	(249)	
Sustainability/Energy Measures		LS	--	--	(337)	
Antiterrorism Measures		LS	--	--	(337)	
Building Information Systems		LS	--	--	(73)	
					Total 3,239	
11. REQ: 4,199 m2		ADQT: 784 m2		SUBSTD: NONE		
PROJECT: Construct an Ammunition Demolition Shop at McAlester Ammunition Plant, Oklahoma. (Current Mission)						
REQUIREMENT: This project is required to handle the demilitarization of various munitions, to include new insensitive munition loads, and reclaim energetic materials and components where applicable. Demilitarization or reclamation is performed once a munition is deemed obsolete, or is no longer serviceable. Depending on the munitions and associated hazards, demilitarization/reclamation is performed by melt-out, washout, or machine-out procedures. These procedures, if not performed in the proper environment with the proper safety and quality controls, can expose workers to health and safety hazards. The new complex is needed to provide the flexibility to perform the required procedures while providing for unattended operations to limit worker exposure to a hazardous environment. Reclamation of explosive components enable the DoD to reutilize the raw materials that go into the munitions in lieu of disposing of the munitions via open burning (detonation). Due to the inherent danger of handling ammunition and explosives, special facilities are required to protect workers and the community.						
CURRENT SITUATION: Currently the reclamation and demilitarization of munitions are conducted in World War II facilities created to produce bombs using technology that is over 70 years old. The facilities have explosive barriers on the interior and exterior that restrict the reconfiguration of the facilities to other uses. With these restrictions, retrofitting automated controls or new equipment to handle different types of munitions is highly restricted and difficult. Cross functional Subject Matter Experts conducted an assessment evaluating the Quality of Work Environment (QWE) at MCAAP in 2012; 458 deficiencies were identified in the current demilitarization facilities (Buildings 171 & 186). MCAAP has a long history of demilitarization/reclamation of various munitions but has experienced exposure hazards associated with these processes. As technology has advanced so has the demand to provide the warfighter with munitions that are increasingly safe to handle, yet precise and lethal to our enemies. The result has been a shift away from the standard TNT loaded bombs to various mixes of Insensitive Munitions (IM). IM mixes continue to evolve resulting in different types of loads, each with their own challenges when it comes to demilitarization and reclamation. Many of those challenges are centered on preventing worker exposure to health hazards. The best alternative for prevention is unattended capability. MCAAP's current facilities are not suited for demilitarization/reclamation of IM rounds. Retrofitting the current facilities with modern technology to separate the workers from the munitions during demilitarization						

1. COMPONENT  Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE  03 FEB 2020
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3. INSTALLATION AND LOCATION  McAlester AAP Oklahoma	4. PROJECT TITLE  Ammunition Demolition Shop
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5. PROGRAM ELEMENT  72896A	6. CATEGORY CODE  21630	7. PROJECT NUMBER  65443	8. PROJECT COST (\$000)  Approp 35,000
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CURRENT SITUATION: (CONTINUED)  
operations is not feasible due to facility constraints.  
IMPACT IF NOT PROVIDED: Without this project, employees will be subject to the risks of exposure to TNT and other chemicals in decommissioning obsolete general purpose munitions. Effective and efficient means of demilitarization/reclamation of IM rounds will not exist and the plant will not have the capability to reutilize bomb cases from production rejects.  
ADDITIONAL: Utility connections are required to electric, water, waste water and natural gas systems. In the event of a future Utilities Privatization (UP) action, the Army intends to have the electric, water, waste water and natural gas UP System Owner make and own the necessary connection 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.....	APR 2018
(b) Percent Complete as of January 2020.....	35.00
(c) Date 35% Designed.....	JAN 2020
(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: NO

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

(a) Production of Plans and Specifications.....	1,959
(b) All Other Design Costs.....	490
(c) Total Design Cost.....	2,449

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION McAlester AAP Oklahoma	4. PROJECT TITLE Ammunition Demolition Shop
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21630	7. PROJECT NUMBER 65443	8. PROJECT COST (\$000) Approp 35,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(d) Contract.....	1,959
(e) In-house.....	490
(4) Construction Contract Award.....	MAR 2021
(5) Construction Start.....	MAY 2021
(6) Construction Completion.....	APR 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>
Washout Systems	AWCF	2021	11,213
Melt Out Stations	AWCF	2021	10,404
Info Sys - ISC	OPA	2022	125
		Total	21,742

Installation Engineer: Phone Number: (918) 420-6689

DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part I)  
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Pennsylvania		Carlisle Barracks (IMCOM)				55
	96217	General Instruction Building, Incr 2	0	38,000	C	57
		Subtotal Carlisle Barracks Part I	\$ 0	38,000		
		* TOTAL MCA FOR Pennsylvania	\$ 0	38,000		

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1. COMPONENT ARMY		FY 2021 MILITARY CONSTRUCTION PROGRAM							2. DATE 03 FEB 2020		
3. INSTALLATION AND LOCATION  Carlisle Barracks Pennsylvania			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 2019		151	83	651	500	5	33	5	5	610	2,043
B. END FY 2025		150	83	639	510	5	36	5	5	610	2,043
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 183 ha (451 AC)											
B. INVENTORY TOTAL AS OF 31 DEC 2019.....										1,001,505	
C. AUTHORIZATION NOT YET IN INVENTORY.....										88,900	
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM.....										0	
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM.....										0	
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....										0	
G. REMAINING DEFICIENCY.....										149,598	
H. GRAND TOTAL.....										1,240,003	
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
17120	General Instruction Building, Incr2	201,604.00/SF(18729.62/m2)			38,000		11/2017	02/2020			
TOTAL							38,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2022 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							164,092				
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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania				4. PROJECT TITLE General Instruction Building, Incr 2		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 17120	7. PROJECT NUMBER 96217		8. PROJECT COST (\$000) Approp 38,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						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)
SUPPORTING FACILITIES						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 This is an incrementally funded project. Congress authorized the project for \$98 million in FY 2020 and appropriated \$60 million. This is for the second increment of \$38 million. 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						

1. COMPONENT  Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  03 FEB 2020	
3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania				4. PROJECT TITLE General Instruction Building, Incr 2		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 17120	7. PROJECT NUMBER 96217		8. PROJECT COST (\$000) Approp 38,000	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 5 buildings at Carlisle 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: Utility connections are required to electric, water, waste water and natural gas systems. In the event of a future Utilities Privatization (UP) action, the Army intends to have the electric, water, waste water and natural gas UP System Owner make and own the necessary connection to the facility disconnect or other defined point						

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania	4. PROJECT TITLE General Instruction Building, Incr 2
---	--

5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 17120	7. PROJECT NUMBER 96217	8. PROJECT COST (\$000) Approp 38,000
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ADDITIONAL: (CONTINUED)  
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 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.

	FY2020 (\$000)	Requested FY2021 (\$000)
Authorization	\$98,000	\$0
Authorization of Appropriation	\$60,000	\$38,000
Appropriation	\$60,000	\$38,000

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	NOV 2017
(b) Percent Complete as of January 2020.....	90.00
(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

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Carlisle Barracks Pennsylvania	4. PROJECT TITLE General Instruction Building, Incr 2
---	--

5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 17120	7. PROJECT NUMBER 96217	8. PROJECT COST (\$000) Approp 38,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	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.....	FEB 2020
(5) Construction Start.....	MAR 2020
(6) Construction Completion.....	JUN 2022

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

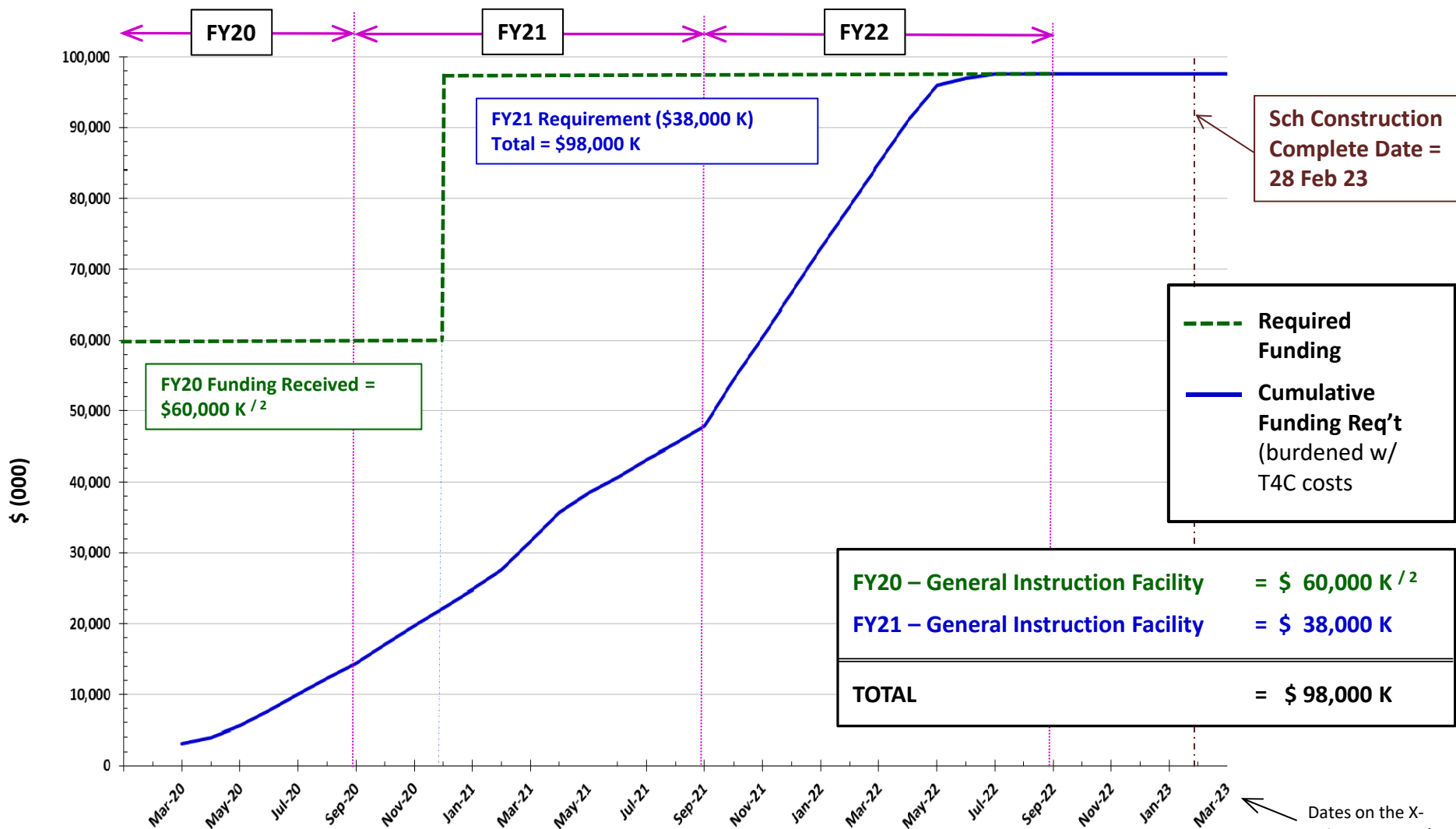
<u>Equipment Nomenclature</u>	<u>Procuring Appropriation</u>	<u>Fiscal Year Appropriated Or Requested</u>	<u>Cost (\$000)</u>
Furnishings	OPA	2020	697
Equipment	OPA	2020	708
Info Sys - ISC	OPA	2021	791
Info Sys - PROP	OPA	2021	6,471
		Total	8,667



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

Full Authorization = \$98,000 K <sup>/1</sup> / Sch Award Date = **24 Feb 20**

3 February 2020



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

Note 2: FY20 funding based on the FY20 NDAA and Appropriations provided

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DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part I)  
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Virginia	93322	Humphreys Engineer Center (USACE) Training Support Facility	51,000	51,000	C	63
		Subtotal Humphreys Engineer Center Part I	\$ 51,000	51,000		
		* TOTAL MCA FOR Virginia	\$ 51,000	51,000		
** TOTAL INSIDE THE UNITED STATES FOR MCA			\$ 393,000	431,000		

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1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 03 FEB 2020	
3. INSTALLATION AND LOCATION Humphreys Engineer Center Virginia				4. PROJECT TITLE Training Support Facility		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14129	7. PROJECT NUMBER 93322		8. PROJECT COST (\$000) Approp 51,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						40,427
14129 Training Support Center (TSC)		m2 (SF)	6,800 ( 73,200)		4,675	(31,791)
00000 Special Foundation		LS	--		--	(4,814)
81160 Redundant Power		LS	--		--	(2,250)
00000 Cybersecurity Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(411)
Antiterrorism Measures		LS	--		--	(411)
SUPPORTING FACILITIES						5,094
Electric Service		LS	--		--	(973)
Water, Sewer, Gas		LS	--		--	(125)
Paving, Walks, Curbs And Gutters		LS	--		--	(163)
Storm Drainage		LS	--		--	(1,696)
Site Imp(1,821) Demo( )		LS	--		--	(1,821)
Information Systems		LS	--		--	(220)
Antiterrorism Measures		LS	--		--	(96)
ESTIMATED CONTRACT COST						45,521
CONTINGENCY (5.00%)						2,276
SUBTOTAL						47,797
SUPV, INSP & OVERHEAD (5.70%)						2,724
TOTAL REQUEST						50,521
TOTAL REQUEST (ROUNDED)						51,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Training Support Facility (TSF). This project includes a climate-controlled training aid/support center with related building support spaces, special foundations, redundant power, administrative space, search office/sentry building, raised access floor, Sensitive Compartmental Information Facility (SCIF) area, antiterrorism and cybersecurity measures, Energy Monitor and Control System (EMCS) connection, Intrusion Detection System (IDS) installation, and building information systems. Heating and air conditioning will be provided by a self-contained unit. Antiterrorism measures for this project are unique in nature and not included in the unit cost of the building. Supporting facilities include electrical, gas, water and sewer, communications, exterior lighting, storm drainage, fencing, fire protection, walks, curbs and gutters, parking, site improvements, and information systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for 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 950 kW <sub>r</sub> /270 Tons).						
11. REQ: 6,800 m2		ADQT: NONE		SUBSTD: 1,853 m2		
PROJECT: Construct a Training Support Facility at the Humphreys Engineer Center,						

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Humphreys Engineer Center Virginia	4. PROJECT TITLE Training Support Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14129	7. PROJECT NUMBER 93322	8. PROJECT COST (\$000) Approp 51,000
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PROJECT: (CONTINUED)  
Virginia. (Current Mission)

REQUIREMENT: This facility is required to house historical artifacts, military vehicles, and equipment for Soldier training to meet the instructional requirements associated with the Program of Instruction (POI) that facilitates Soldier and unit training through direct contact with historical assets. This project directly supports units providing indoor, environmentally controlled training/storage space for decommissioned, historic, military vehicles, weapons, and other artifacts.

CURRENT SITUATION: Humphreys Engineer Center does not have a Training Support Facility available to house these historic artifacts. Materiel is housed temporarily in various facilities and exposed yards scattered over the installation. By not adequately housing the training materiel (historic artifacts), increased deterioration occurs that requires recurring cyclical (typically 5 year) mitigation on these artifacts.

IMPACT IF NOT PROVIDED: If this project is not provided, Soldiers stationed in the National Capital Region will not train to approved Army standards and training aids (historic materiel) will continue to deteriorate at an accelerated rate and not be maintained or preserved in accordance with regulation and statute.

ADDITIONAL: Utility connections are required to electric, water, waste water and natural gas systems. In the event of a future Utilities Privatization (UP) action, the Army intends to have the electric, water, waste water and natural gas UP System Owner make and own the necessary connection 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. 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.....	SEP 2018
(b) Percent Complete as of January 2020.....	35.00
(c) Date 35% Designed.....	JAN 2020
(d) Date Design Complete.....	OCT 2020
(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

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 03 FEB 2020
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3. INSTALLATION AND LOCATION Humphreys Engineer Center Virginia	4. PROJECT TITLE Training Support Facility
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14129	7. PROJECT NUMBER 93322	8. PROJECT COST (\$000) Approp 51,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

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

(c) Percentage of Design utilizing Standard Design ... 75

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

(a) Production of Plans and Specifications.....	2,829
(b) All Other Design Costs.....	707
(c) Total Design Cost.....	3,536
(d) Contract.....	2,829
(e) In-house.....	707

(4) Construction Contract Award..... JAN 2021

(5) Construction Start..... MAR 2021

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

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DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 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			
	87505	Host Nation Support	0	39,000	69
	87504	Planning and Design	0	129,436	70
		-----	-----	-----	
		Subtotal Planning and Design Part I	\$ 0	168,436	
		Minor Construction (MINOR)			
	87506	Minor Construction	0	50,900	71
		-----	-----	-----	
		Subtotal Minor Construction Part I	\$ 0	50,900	
		* TOTAL MCA FOR Worldwide Various	\$ 0	219,336	
		-----	-----	-----	
		** TOTAL WORLDWIDE FOR MCA	\$ 0	219,336	
		-----	-----	-----	
		MILITARY CONSTRUCTION (PART I) TOTAL	\$ 393,000	650,336	

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1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 03 FEB 2020	
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 87505		8. PROJECT COST (\$000) Approp 39,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						39,000
96400 Planning and Design-Host Nation		LS	--		--	(39,000)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						39,000
CONTINGENCY (0.00%)						0
SUBTOTAL						39,000
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						39,000
TOTAL REQUEST (ROUNDED)						39,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction This item provides for criteria development, and design and construction surveillance for projects funded by foreign nations where U.S. Forces are the sole or primary user.						
11. REQ: NA		ADQT: NA		SUBSTD: NA		NA
PROJECT: Planning and design funds.						
REQUIREMENT: This funding is required to represent U.S. interests during the planning, design, and construction of projects funded by foreign governments, when U.S. Forces are sole or primary users. The Host Nation Support funds are required to assure that the facilities provided conform to the Services' operation and mission needs, and to the U.S. life safety criteria. The Army is the executive agent for the Department of Defense (DoD) for Host Nation Construction in the Pacific. The programs provide nearly all the new construction in Japan, and much of the new construction in Korea. Host Nation Support funds are also used to oversee projects in Europe and NATO funds recoupment. The U.S. Army Corps of Engineers is responsible for providing the criteria, reviewing designs, and monitoring the construction. The three parts of the Host Nation Support effort are: criteria package preparation (defines the functional requirements and specifies the health, fire, operational, functional, and life safety needs, conformance to design documents, reviews submittals, monitors construction phasing for users, and protects against latent deficiencies).						

1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 03 FEB 2020	
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 87504		8. PROJECT COST (\$000) Approp 129,436	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u> 96100 Planning and Design		LS	--		--	129,436 (129,436)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						129,436
CONTINGENCY (0.00%)						0
SUBTOTAL						129,436
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						129,436
TOTAL REQUEST (ROUNDED)						129,436
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 2021 program; for advancement to final design of projects in FY 2022 and for initiation of design of projects in FY 2023. The fund request for the annual planning and design requirement includes value engineering, the costs to update standards and criteria, guide specifications, technical manuals, and the cost to continue the Department of the Army (DA) Facility Standardization Program.						

1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 03 FEB 2020	
3. INSTALLATION AND LOCATION Minor Construction Worldwide Various				4. PROJECT TITLE Minor Construction		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96200	7. PROJECT NUMBER 87506		8. PROJECT COST (\$000) Approp 50,900	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u> 96200 Minor Construction Facilities		LS	--		--	50,900 (50,900)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						50,900
CONTINGENCY (0.00%)						0
SUBTOTAL						50,900
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						50,900
TOTAL REQUEST (ROUNDED)						50,900
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		NA
PROJECT: Minor military construction, worldwide.						
REQUIREMENT: This line item is needed to provide for unspecified projects for which the need cannot reasonably be foreseen nor justified in time to be included in this Military Construction, Army program.						
CURRENT SITUATION: These urgent unforeseen projects address high national priorities such as critical mission requirements, environmental protection, laboratory revitalization, health, and safety. These projects cannot wait until the next annual budget submission.						
IMPACT IF NOT PROVIDED: If not provided, the Army will not be able to address urgent and unforeseen requirements that arise during the year.						

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DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 MILITARY CONSTRUCTION (Part IA - OCO/EDI)  
 (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)			
	96146	EDI: Planning and Design	0	11,903	3
		Subtotal Planning and Design Part IA	----- \$ 0	----- 11,903	
		Minor Construction (MINOR)			
	96148	EDI: Minor Construction	0	3,970	5
		Subtotal Minor Construction Part IA	----- \$ 0	----- 3,970	
		* TOTAL MCA FOR Worldwide Various	\$ 0	15,873	
		** TOTAL WORLDWIDE FOR MCA	\$ 0	15,873	
		MILITARY CONSTRUCTION (PART IA) TOTAL	\$ 0	15,873	

OCO for Enduring Requirements (\$15,873,000) : 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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 03 FEB 2020	
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various				4. PROJECT TITLE EDI: Planning and Design		
5. PROGRAM ELEMENT 91211A		6. CATEGORY CODE 96100	7. PROJECT NUMBER 96146		8. PROJECT COST (\$000) Approp 11,903	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						11,903
00000 Planning & Design, EDI		LS	--		--	(11,903)
SUPPORTING FACILITIES						
ESTIMATED CONTRACT COST						11,903
CONTINGENCY (0.00%)						0
SUBTOTAL						11,903
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						11,903
TOTAL REQUEST (ROUNDED)						11,903
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 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 03 FEB 2020	
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 96148		8. PROJECT COST (\$000) Approp 3,970	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						3,970
00000 Minor Construction Facilities		LS	--		--	(3,970)
SUPPORTING FACILITIES						
ESTIMATED CONTRACT COST						3,970
CONTINGENCY (0.00%)						0
SUBTOTAL						3,970
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						3,970
TOTAL REQUEST (ROUNDED)						3,970
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		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) 2021  
 Part IB

<u>PROJECT NUMBER</u>	<u>PROJECT DESCRIPTION</u>	<u>(\$000)</u>	<u>NEW/CURRENT MISSION</u>	<u>PAGE</u>
Camp Carroll				
94022	Site Development Seonji Area, FOS, A19R401	\$ 49,000	c	3
Camp Humphreys				
88394	Attack Reconnaissance Battalion Hangar, A20R500	\$ 99,000	c	7
91292	Hot Refuel Points, A18R520	\$ 35,000	c	13
	Total	\$183,000		

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1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 3 Feb 2020			
3. INSTALLATION AND LOCATION Camp Carroll Korea				4. PROJECT TITLE Site Development Seongju Area, FOS, A19R401				
5. PROGRAM ELEMENT		6. CATEGORY CODE 422 80	7. PROJECT NUMBER 94022		8. PROJECT COST (\$000) 49,000			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								36,730
Earth Covered Magazines					LS	--	--	(11,901)
Special Foundation					LS	--	--	(235)
Site Security/Lighting					LS	--	--	(5,386)
Roads					LS	--	--	(807)
Cyber Security					LS	--	--	(1,000)
Total from Continuation page(s)								(17,401)
SUPPORTING FACILITIES								6,856
Electric Service					LS	--	--	(334)
Water, Sewer, Gas					LS	--	--	(948)
Paving, Walks, Curbs And Gutters					LS	--	--	(407)
Storm Drainage					LS	--	--	(2,424)
Site Imp(1,754) Demo(480)					LS	--	--	(2,234)
Information Systems					LS	--	--	(384)
Antiterrorism Measures					LS	--	--	(125)
ESTIMATED CONTRACT COST								43,586
CONTINGENCY (5.00%)								2,179
SUBTOTAL								45,765
SUPERVISION, INSPECTION & OVERHEAD (6.00%)								2,746
TOTAL REQUEST								48,511
TOTAL REQUEST (ROUNDED)								49,000
INSTALLED EQT-OTHER APPROPRIATIONS								(290)
10. Description of Proposed Construction Utilize host-nation funding to construct site improvements for a Forward Operating Site. The project includes three Earth Covered Magazines (ECM) with security fence and lighting with controlled entry; enhanced site security including perimeter fencing with lighting and electrical service for sensors; upgraded roads; heliport; site limited use access control point (ACP); replacement of existing water distribution lines for raw water and potable water lines; construct new elevated water storage tank with pump house and underground distribution lines with service to fire hydrant system for life support area; a new shelter and packaged water treatment plant (100K gallons per day); a shelter and packaged sewage treatment plant (60K gallons per day), repaving the organizational parking area around the maintenance facilities, and full utility grids to include C4I pathways. Extend electrical service along new underground pathways to support new roadways and new facilities; and Intrusion Detection System (IDS) installation for water treatment, sewage treatment and munitions magazines. Supporting facilities include site improvements, utilities and connections, lighting, paving, storm drainage, and information systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be required in addition to conformance with all Department of Defense Explosive Safety Board (DDESB) requirements. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided.								

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 3 FEB 2020
3. INSTALLATION AND LOCATION Camp Carroll Korea		4. PROJECT TITLE Site Development Seongju Area, FOS, A19R401		
5. PROGRAM ELEMENT	6. CATEGORY CODE 422 80	7. PROJECT NUMBER 94022	8. PROJECT COST (\$000) 49,000	
9. COST ESTIMATES (CONTINUED)				
	ITEM	UM	QUANTITY	UNIT COST (\$000)
PRIMARY FACILITY (CONTINUED)				
	Repaving Organization Parking Area	SF	25,833	9.22 (238)
	Water treatment (Packaged) 100K GA/Day	LS	--	-- (3,530)
	Sewage treatment (Packaged) 60K GA/Day	LS	--	-- (2,083)
	Elevated Water Storage Tank, 50K GA	EA	1	1572917 (1,573)
	Fire Hydrant System	EA	3	182,933 (549)
	Helipad with Lighting	LS	--	-- (2,474)
	Access Control Point (Limited Use)	LS	--	-- (6,767)
	Sustainability/Energy Measures	LS	--	-- (57)
	Antiterrorism Measures	LS	--	-- (42)
	Building Information Systems	LS	--	-- (88)
			Total	17,401
11. REQ:	3 EA	ADQT:	NONE	SUBSTD: NONE
PROJECT: Construct basic infrastructure for a new Forward Operating Site at Seongju, near Camp Carroll, Korea. (New Mission)				
REQUIREMENT: This project is required to provide basic site development and infrastructure for a new installation. This new installation requires utility infrastructure, road networks and facilities to support military personnel, equipment and operational mission.				
CURRENT SITUATION: Indigenous facilities and infrastructure at this new installation do not support operational requirements at this site; there is a requirement for additional site and supporting facilities. The Seongju site was granted to the US for exclusive use in April 2017 under the U.S. - ROK SOFA Facilities and Areas Subcommittee (FASC) action. This Site was previously a golf course, so the infrastructure was not intended to support military operational requirements, or the military personnel and equipment. New infrastructure and upgrades to existing supporting facilities and utilities are required to meet U.S. life, health, safety requirements, as well as required to support mission requirements.				
IMPACT IF NOT PROVIDED: If not constructed, mission personnel and equipment will not have required force protection and anti-terrorism measures in place, and will not have required utilities, infrastructure, and supporting facilities to support military operations and personnel assigned to the site.				
ADDITIONAL: 1. Required assessments have been made for supporting facilities and the project				

1. COMPONENT  Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE  3 FEB 2020
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3. INSTALLATION AND LOCATION  Camp Carroll Korea	4. PROJECT TITLE  Site Development Seongju Area, FOS, A19R401
---	--

5. PROGRAM ELEMENT	6. CATEGORY CODE  422 80	7. PROJECT NUMBER  94022	8. PROJECT COST (\$000)  49,000
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ADDITIONAL: (CONTINUED)

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 measures are included.

3. Minimum Antiterrorism Standards required.

4. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement.

5. The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. Mission requirements, operational considerations, and location are incompatible with use by other components.

6. 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.

7. 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.

8. Upon approval of the second SOFA land grant (FASC Task 3500) all elements of this project will be located on an enduring installation which will be retained by United States Forces Korea (USFK) for the foreseeable future.

9. The possibility of Host Nation funding has been addressed. Funds from Host Nation programs are available to support this requirement. A parametric cost estimate based upon project engineering design was used to develop this budget estimate.

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1. COMPONENT  Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE  3 FEB 2020			
3. INSTALLATION AND LOCATION  Camp Humphreys Korea				4. PROJECT TITLE  Attack Reconnaissance Battalion Hangar, A20R500				
5. PROGRAM ELEMENT		6. CATEGORY CODE  211 10	7. PROJECT NUMBER  88394		8. PROJECT COST (\$000)  99,000			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								76,768
Attack Reconnaissance Battalion Hangar					SF	114,033	362.04	(41,285)
Clear Span Overhead Bridge Crane, 10 Ton					EA	2	271,719	(543)
Unmanned Aircraft System (UAS) Hangar					SF	52,097	333.99	(17,400)
Clear Span Overhead Bridge Crane, 5 Ton					EA	1	181,146	(181)
Access Apron					SF	484,376	14.96	(7,245)
Total from Continuation page(s)								(10,114)
SUPPORTING FACILITIES								12,193
Electric Service					LS	--	--	(2,222)
Water, Sewer, Gas					LS	--	--	(1,254)
Paving, Walks, Curbs And Gutters					LS	--	--	(594)
Storm Drainage					LS	--	--	(1,904)
Site Imp(3,956) Demo(1,900)					LS	--	--	(5,856)
Information Systems					LS	--	--	(363)
ESTIMATED CONTRACT COST								88,961
CONTINGENCY (5.00%)								4,448
SUBTOTAL								93,409
SUPERVISION, INSPECTION & OVERHEAD (6.00%)								5,605
TOTAL REQUEST								99,014
TOTAL REQUEST (ROUNDED)								99,000
INSTALLED EQT-OTHER APPROPRIATIONS								(599)
10. Description of Proposed Construction								
Utilize host-nation funding to construct a non-standard, two-story Attack-Assault-Cavalry (AAC) Aviation Maintenance hangar with five bays (5) for service of twenty-four (24) AH-64 Apache helicopters and one (1) bay for twelve (12) RQ-7 Shadow UAS. The hangar includes space for one headquarter troop and three attack/reconnaissance troops (with Shadow platoon), one maintenance troop. The hangar facility will include administrative offices, tool storage, parts storage, bench repair, COMSEC vault, training/break room, latrines, utility room, allied shops, special shops, Aviation Life Support Equipment (ALSE) shop to facilitate over-water operations, secure storage (arms vault, avionics equipment storage, and non-sensitive secure storage), aircraft part supply, tool storage (A92 tool set), flight operations area, contractor logistics support, company administration and supply, and a readiness module. Additionally, the hangar complex will include hangar access apron, four (4) operations and maintenance parking spaces for AH-64 aircraft, two (2) operations and maintenance parking spaces for RQ-7 aircraft, a concrete pad and adjacent pedestal with power and fiber connections to support a ground control station (GCS), appropriate space to facilitate traffic flow of aircraft, aircraft wash apron with oil water separator (OWS), and Privately Owned Vehicle (POV) parking area. The hangar facility will include two, 10-ton overhead bridge cranes and one 5-ton overhead bridge crane; non-slip floor covering in all shops; 480 volt 3-phase, 208/120 volt 3-phase, and 120 volt 400 Hz 3-phase, and 28 volt DC power compressed air; air conditioning and heating.								

1. COMPONENT  Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)		2. DATE  3 FEB 2020	
3. INSTALLATION AND LOCATION  Camp Humphreys Korea			4. PROJECT TITLE  Attack Reconnaissance Battalion Hangar, A20R500		
5. PROGRAM ELEMENT		6. CATEGORY CODE  211 10	7. PROJECT NUMBER  88394	8. PROJECT COST (\$000)  99,000	
9. COST ESTIMATES (CONTINUED)					
ITEM		UM	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)					
Nonorganizational Vehicle Parking, Paved		SF	247,570	5.02	(1,242)
POL Storage Bldg - TEMF		SF	182.99	383.03	(70)
Hazardous Waste Storage Bldg - TEMF		SF	118.40	281.04	(33)
Container Storage Shed		SF	2,250	81.01	(182)
Aircraft Container Storage		SF	10,215	395.02	(4,035)
Open Storage Pad		SF	5,382	21.46	(116)
ISU-90 Pad		SF	322.92	21.46	(7)
Aircraft Washing Apron, Paved		SF	18,299	12.17	(223)
Special Foundation		LF	35,331	53.95	(1,906)
Information		LS	--	--	(800)
Cybersecurity Measures		LS	--	--	(500)
Sustainability/Energy Measures		LS	--	--	(1,000)
				Total	10,114
<p>Supporting facilities include utilities and connections; curbs and gutters; storm drainage; earthwork; site development; fencing and information systems. 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. Cybersecurity requirements in accordance with Engineering Construction Bulletin (ECB 2015-14) are included.</p> <p>The hangar facility will include two, 10-ton overhead bridge cranes and one 5-ton overhead bridge crane; non-slip floor covering in all shops; 480 volt 3-phase, 208/120 volt 3-phase, and 120 volt 400 Hz 3-phase, and 28 volt DC power, compressed air; air conditioning and heating.</p> <p>Demolition and disposal of 12 buildings and adjacent pavements are included for this project. Demolish 12 buildings at Camp Humphreys, KR (7,441 Total m2).</p>					
11. REQ: 642,121 SF		ADQT: 265,965 SF		SUBSTD: 188,853 SF	
PROJECT: Construct a non-standard, two-story Attack reconnaissance Battalion Aviation Maintenance Hangar. (Current Mission)					

1. COMPONENT  Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE  3 FEB 2020
3. INSTALLATION AND LOCATION  Camp Humphreys Korea			4. PROJECT TITLE  Attack Reconnaissance Battalion Hangar, A20R500	
5. PROGRAM ELEMENT	6. CATEGORY CODE  211 10	7. PROJECT NUMBER  88394	8. PROJECT COST (\$000)  99,000	
<p>PROJECT: (CONTINUED)</p> <p>REQUIREMENT:</p> <p>The hangar area will be based on a standard depth and eight bays wide. All storage and shop should be located on the first floor, or a cargo elevator will be required. Open storage pads will be provided. All hangar doors are to be electrically operated. Administrative and company operation functions are typically located on the second floor; however they can be located on either if the hangar area will be based on standard depth, eight bays side. Design will allow for NIPRNET, SIPRNET, DSN and commercial telephone drops. Protected distribution systems (PDS) and classified networks being purchased and installed with construction funds or other appropriations, as directed by AR420-1 and other Army guidance. Exterior doors will be equipped with HT24 electronic lock sets. Heating and air conditioning will be supplied. Active and passive solar energy will be considered and included if cost effective. This facility shall be designed to make maximum use of natural climate, ventilation, and lighting, as well as use of energy efficient window and building insulation.</p> <p>Connection for underground utilities is required between the facility and the utility corridor. Utility work includes extending natural gas, water, sewer, power and communication services to the building; and re-routing water utilities destructed by the construction.</p> <p>CURRENT SITUATION:</p> <p>Currently the aviation assets and the required support equipment are condensed into four existing hangars, sub-standard helicopter hangars. Aviation facility standards do not meet Heavy Attack Reconnaissance Squadron Modified Table of Organizational Equipment requirement with co-location of Shadow UAS. A20R500 (AV061) is the next project in the sequence per the Desiderio Army Airfield Development Plan &amp; the Aviation Project Conference at Desiderio Army Airfield. It is to follow A05R507 (AV051) and if not completed, will not allow subsequent projects to move forward.</p> <p>IMPACT IF NOT PROVIDED:</p> <p>The lack of maintenance space restricts the Brigade's ability to fully restore its maintenance capability and support a fight tonight posture. The lack of adequate space exposes Soldiers to additional risk from industrial hazards and increases the likelihood of injury, equipment damage, and long-term adverse health effects. The conditions severely restrict the ability of the aviation maintenance community to fully bring on line the special tools and equipment resulting a reduced operational readiness rate across the fleet. In addition to a lack of appropriate and collocated maintenance space, 2nd Combat Aviation Brigade is currently at a deficit of twelve aircraft parking pads. This shortage is compensated by the unit using maintenance bays for aircraft parking. Using the maintenance bays for parking causes the unit to move aircraft in and out of the hangar facility at triple normal operations.</p>				

1. COMPONENT  Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE  3 FEB 2020
3. INSTALLATION AND LOCATION  Camp Humphreys Korea		4. PROJECT TITLE  Attack Reconnaissance Battalion Hangar, A20R500		
5. PROGRAM ELEMENT	6. CATEGORY CODE  211 10	7. PROJECT NUMBER  88394	8. PROJECT COST (\$000)  99,000	
<p>IMPACT IF NOT PROVIDED: (CONTINUED)</p> <p>This aircraft movement requires nine aviation ground support personnel and two hours per aircraft per movement, accounting for hundreds of man hours each week. This method of operation also exposes aircraft to damage during ground handling. Aviation facilities do not exist for returning aircraft. Continued delay or non-funding of Desiderio Army Airfield (DAAF) aviation projects will cause a direct impact to Department of the Army's stationing and division transformation initiative for rotational assets at DAAF. Until the mission essential parking and maintenance support facilities are constructed, there will be a direct negative impact in stationing additional aircraft at DAAF. The aircraft and maintenance facility footprint requirements will grow with the stationing of 2 additional battalions and cannot be accommodated until completion of the Airfield Development Plan. Delays in current construction projects are causing delays of up to 8 years for follow-on construction projects. Un-forecasted funds will be required to off-station the rotational Battalions until DAAF projects are complete. Division of Command and Control away from the HQ impacts its ability to sustain combat power and fight to night. Division of assets also increases the need for additional maintenance personnel and space.</p> <p>ADDITIONAL:</p> <p>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.</p> <p>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. The possibility of Host Nation funding has been addressed to support this requirement.</p> <p>C. PHYSICAL SECURITY: This project has been coordinated with the installation physical security plan, and all physical security measures are included.</p> <p>D. ANTI TERRORISM/FORCE PROTECTION: All of the 21 Building Standards for Antiterrorism/Force Protections (AT/FP) will apply to this project, including a Mass Notification System, and site measures, which are outlined in UFC 4-010-01, dated 12 December 2018. 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.</p> <p>E. SUSTAINABLE DESIGN AND DEVELOPMENT (SDD): Sustainable principles shall be integrated into the design, development, and construction of this project and it</p>				

1. COMPONENT  Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE  3 FEB 2020
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3. INSTALLATION AND LOCATION  Camp Humphreys Korea	4. PROJECT TITLE  Attack Reconnaissance Battalion Hangar, A20R500
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5. PROGRAM ELEMENT	6. CATEGORY CODE  211 10	7. PROJECT NUMBER  88394	8. PROJECT COST (\$000)  99,000
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ADDITIONAL: (CONTINUED)

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. 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 Camp Humphreys Installation Planning Standards is required.

F. Full fire protection is required by regulation and UFC 3-600-01 to include a fire alarm/suppression system; mass notification system (MNS) as required by UFC 4-010-01; access control systems; and connection to the utility monitoring control system (UMCS). Fire Alarm panels shall include zone module cards that can support 16 zones. These additional zones are required to transmit exact location data to the computerized D-21 Monaco fire alarm computer located at the fire department communication center through the use of a BT-XM building transmitter installed at the building design.

G. The design must comply with Camp Humphreys' Installation Planning Standards.

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

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

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1. COMPONENT  Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE  3 FEB 2020			
3. INSTALLATION AND LOCATION  Camp Humphreys Korea				4. PROJECT TITLE  Hot Refuel Points, A18R520				
5. PROGRAM ELEMENT		6. CATEGORY CODE  121 10	7. PROJECT NUMBER  91292		8. PROJECT COST (\$000)  35,000			
9. COST ESTIMATES								
ITEM					UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY								24,995
Hot Refuel Point Operations Building					SF	5,264	413.14	(2,175)
Fuel/POL Pump House and Separator Building					SF	3,003	1,266	(3,803)
Fueling Equipment Storage Building					SF	96.88	780.25	(76)
Miscellaneous Storage Building					SF	96.88	530.64	(51)
Stainless Steel Pipe (12520)					LF	1,001	855.29	(856)
Total from Continuation page(s)								(18,034)
SUPPORTING FACILITIES								6,117
Electric Service					LS	--	--	(1,289)
Water, Sewer, Gas					LS	--	--	(310)
Paving, Walks, Curbs And Gutters					LS	--	--	(749)
Storm Drainage					LS	--	--	(282)
Site Imp(603) Demo(1,386)					LS	--	--	(1,989)
Information Systems					LS	--	--	(174)
Communication Line					LS	--	--	(1,324)
ESTIMATED CONTRACT COST								31,112
CONTINGENCY (5.00%)								1,556
SUBTOTAL								32,668
SUPERVISION, INSPECTION & OVERHEAD (6.00%)								1,960
TOTAL REQUEST								34,628
TOTAL REQUEST (ROUNDED)								35,000
INSTALLED EQT-OTHER APPROPRIATIONS								(21)
10. Description of Proposed Construction								
Utilize host-nation funding to construct a hot refuel point facility designed in accordance with DoD Standard Design AW 078-24-29. Pressurized Direct Fueling Systems will consist of above ground horizontal steel tanks with protective interior and exterior epoxy/polyurethane coatings to provide airfield personnel a safe and efficient method of pumping, filtering, storing, and refueling aircraft while in use. The hot refuel point shall consist of four pull-through refueling stations with fueling equipment on each side, an administrative building with work stations, a POL/fuel pump house and receiving filter separator building containing fuel pumps, filter separators for issue, an electrical control room, receiving filter separators, emergency eye wash and shower stations, an equipment storage building, a support storage structure for the storage of maintenance equipment, emergency spill response equipment, cleaning supplies, tools, and employee wall lockers. There will be three 50,000 gallon fuel storage tanks, a two-position truck offload area, two aircraft fuel truck fill stand positions, aircraft fuel truck parking and a generator. Fuel line connection to bulk fuel storage facility is required. The 8" stainless steel fuel line connection with cathodic protection will route 2km to the bulk fuel storage facility adjacent to the railhead at the northern boundary of the installation. If soil is contaminated, it must be dealt with properly. Remediation limited to that necessary to complete the project.								

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE 3 FEB 2020
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3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE Hot Refuel Points, A18R520
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5. PROGRAM ELEMENT	6. CATEGORY CODE 121 10	7. PROJECT NUMBER 91292	8. PROJECT COST (\$000) 35,000
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9. COST ESTIMATES (CONTINUED)

ITEM	UM	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)				
Carbon Steel Pipe w/Coating	LF	200.13	2,940	(588)
Pantograph Stations (4)	OL	8	351,911	(2,815)
Fuel Storage Tanks (3 x 50,000 gal)	EA	3	467,500	(1,403)
Truck Offloading Facility	OL	2	653,501	(1,307)
Diesel Generator & Switch Gear (300kW)	EA	1	216,881	(217)
Airfield Paving - PCC	SF	280,002	16.63	(4,656)
Special Foundation	LF	473.75	544.24	(258)
Truck Fill Stand	OL	2	19,753	(40)
Fuel Truck Parking with containment	EA	1	160,757	(161)
POL Pipeline, Underground	LF	6,562	786.65	(5,162)
Contaminated Soil Removal	LS	--	--	(840)
Cybersecurity Measures	LS	--	--	(250)
Sustainability/Energy Measures	LS	--	--	(97)
Antiterrorism Measures	LS	--	--	(131)
Building Information Systems	LS	--	--	(109)
			Total	18,034

Supporting facilities include: site development, earthwork, HVAC, utilities and connections, lighting, paving for sidewalks and vehicular drive lanes, storm drainage, oil-water separator, fencing and gates, airfield signage, site and facility demolition, and relocation of utilities, connections, fuel storage tanks, generators, transformers, airfield taxiway edge lighting for enlarged loading apron, communications duct bank, and an underground storm water management system in compliance with Low Impact Design (LID) criteria are required. Communications will require 4 by 4 ductbank with 24 single mode fiber and 25 pair of copper. Connection will be the new data center and routed approximate 2km with manhole every 1 km (for a total of three). Connection to the airfield security interface will require (1) 2-inch conduit with 25 pair copper, over to the south side of the airfield with a handhold every 500 feet for a distance of approximately 3km. Project includes demolition and disposal of Buildings listed below and adjacent pavements are included for this project. Demolish 7 buildings at Camp Humphreys, KR (659 Total m2).

11. REQ:	14 OL	ADQT:	4 OL	SUBSTD:	2 OL
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PROJECT:

Construct a hot refuel point facility to include four pull-through hot refueling points with fueling equipment on each side, an operations building, a POL/fuel pump house and filter separator building, storage buildings, above ground fuel storage tanks, a truck off-load facility, aircraft fuel truck fill stand with two positions, and a fire control station to support the Camp Humphreys Airfield.



1. COMPONENT  Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE  3 FEB 2020
3. INSTALLATION AND LOCATION  Camp Humphreys Korea			4. PROJECT TITLE  Hot Refuel Points, A18R520	
5. PROGRAM ELEMENT	6. CATEGORY CODE  121 10	7. PROJECT NUMBER  91292	8. PROJECT COST (\$000)  35,000	
<p>PROJECT: (CONTINUED) (Current Mission)</p> <p>REQUIREMENT: Hot refuel points are required to provide safe, efficient, and continuous refueling capabilities for all US rotary wing assets in theater as well as directly supports specified tasks found in the USFK Theater Campaign Plan (DO2.27). These facilities are vital for mission success of many military and civilian essential functions as they provide reliable support to aviation assets to perform tasks such as MEDEVAC, troop movement, resupply, and training. 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. Piping between the filter separators and the hot refuel points shall be stainless steel, while return piping can be carbon steel piping with coating. In the pump house, heating will be provided in the pump room with explosion-proof unit heaters and an explosion-proof ventilation fan that is thermostatically and manually controlled. Heating and air-conditioning will be provided for the pump house control room.</p> <p>CURRENT SITUATION: Camp Humphreys Desiderio Airfield has a total of four hot-refuel points, two points that are standard pull through refuel points and two that are limited to OH-58D aircraft due to dimensions. As demand increases, these points are beginning to fail in adequately supporting the mission requirement. This often creates a backlog resulting in congestion, and shutdown/cool down in order to receive cold refuel. Waiting for cool down to receive refuel diminishes aircraft capability and loss in training time per aircraft, affecting many aircraft in a day. These hours lost to inefficiency directly impact the operation readiness of the rotary wing assets on the peninsula by increasing the amount of time each aircrew needs to accomplish their mission. Cold refueling also increases the workload of airfield services by requiring higher manning for fuel trucks and the amount of time required to refuel each aircraft. In the spring of 2017, the two limited-use pads were closed as a result of the OH-58s being divested. There were replaced with a Heavy Attack Reconnaissance Squadron of 24 x AH64s. This influx of AH64s to the peninsula has significantly increased the hot-refuel demand. The increased requirement to fuel more aircraft against losing two refuel points has had detrimental effects on meeting the mission demand required by the USFK Theater Campaign Plan. This facility affects multiple unit operations and is required now because current facility does not support current and increased demand. Moving facility to south part of the airfield will allow weapons arming during contingency and increase safety on the airfield. Facility affects multiple large unit operation.</p> <p>IMPACT IF NOT PROVIDED: Aircraft on the airfield currently operate at an increased risk created by the inadequate design of the current hot refuel facilities. Aircraft may not be fueled</p>				

1. COMPONENT  Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE  3 FEB 2020
3. INSTALLATION AND LOCATION  Camp Humphreys Korea			4. PROJECT TITLE  Hot Refuel Points, A18R520	
5. PROGRAM ELEMENT	6. CATEGORY CODE  121 10	7. PROJECT NUMBER  91292	8. PROJECT COST (\$000)  35,000	
<p>IMPACT IF NOT PROVIDED: (CONTINUED)</p> <p>in a timely manner significantly impacting aviation capabilities and directly impacting theater air and ground operations. Existing facilities on site are located within the airfield vertical setback, as required by UFC's and pose significant safety concerns if not removed and relocated. The current inadequate facilities are straining to support the heightened demand for aircraft as required in the USFK TMP and Department of the Army initiative for stationing of rotational units at Camp Humphreys. Facility will allow for other construction project which are contingent upon this facility completion. With the facility in its current location will not allow for weapon arming during contingency and increased safety on the airfield.</p> <p>ADDITIONAL:</p> <p>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.</p> <p>B. ANTITERRORISM/FORCE PROTECTION: All of the 21 Building Standards for Antiterrorism/Force Protection (AT/FP) will apply to this project, including a Mass Notification System, and site measures, which are outlined in UFC 4-010-01, dated 9 February 2012. All facilities will meet current UFC 4-010-01 standards for buildings and site. Such additional AT/FP site features will include concrete pop-up bollards and barriers. Major AT/FP building features will include design for progressive collapse and blast resistant windows.</p> <p>C. SUSTAINABLE DESIGN AND DEVELOPMENT: Sustainable principles shall be integrated into the design, development, and construction of this project 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. 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 Camp Humphreys Installation Planning Standards is required.</p> <p>D. 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.</p> <p>E. PHYSICAL SECURITY: This project has been coordinated with the installation physical security plan, and all physical security measures are included.</p> <p>F. These buildings and structures, including buildings and structures leased to provide transitional spaces, are exempt from all provisions of these standards</p>				

1. COMPONENT  Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE  3 FEB 2020
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3. INSTALLATION AND LOCATION  Camp Humphreys Korea	4. PROJECT TITLE  Hot Refuel Points, A18R520
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5. PROGRAM ELEMENT	6. CATEGORY CODE  121 10	7. PROJECT NUMBER  91292	8. PROJECT COST (\$000)  35,000
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ADDITIONAL: (CONTINUED)  
during the life of the construction or renovation contract for which the transitional buildings and structures are being provided, but no longer than 5 years.

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

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

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***Department of the Army  
Fiscal Year (FY) 2021  
President's Budget  
Submission***

**Army Family Housing**

**JUSTIFICATION DATA SUBMITTED TO CONGRESS  
February 2020**



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 TABLE OF CONTENTS

February 2020

	<u>PAGE</u>
SPECIAL PROGRAMS CONSIDERATIONS	iii
BUDGET SUMMARY	
Summary.....	1
State List.....	3
Summary of Inventory and Condition (Exhibit FH-11).....	5
Annual Inadequate Family Housing Elimination (Exhibit FH-8).....	9
LEGISLATIVE LANGUAGE.....	13
Items of Interest.....	15
NEW CONSTRUCTION.....	17
PLANNING & DESIGN.....	35
OPERATION, MAINTENANCE AND UTILITIES.....	39
Operation, Maintenance and Utilities, Summary (Exhibit FH-2)...	41
Foreign Currency Exchange Data (Exhibit PB-18).....	45
Reprogramming Actions .....	47
OPERATIONS.....	49
Management Summary and Exhibit OP-5.....	51
Services Summary and Exhibit OP-5.....	53
Furnishings Summary and Exhibit OP-5.....	55
Miscellaneous Summary and Exhibit OP-5.....	57
MAINTENANCE AND REPAIR.....	59
Maintenance & Repair Exhibit OP-5.....	60
General and Flag Officers Quarters Maintenance and Repair Exceeding \$35,000 Per Unit.....	61
General and Flag Officers Quarters Operation and Maintenance Exceeding \$35,000 Per Unit.....	69
General and Flag Officers Quarters over 6,000 NSF.....	73

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
TABLE OF CONTENTS (Continued)

	<u>PAGE</u>
UTILITIES.....	75
Utilities Exhibit OP-5.....	76
Exhibit FH-10.....	77
LEASING.....	79
Leasing Exhibit OP-5.....	81
Analysis of Leased Units (Exhibit FH-4).....	83
MILITARY HOUSING PRIVATIZATION INITIATIVE.....	87
Privatization Exhibit OP-5.....	89
Privatization (Exhibit FH-6).....	91
REIMBURSABLE PROGRAM.....	95



Special Program Considerations

**Items of Interest-Authorizing Committees**

**Requirement for Additional Scope Authorization, FY 2016 Project:**

**Camp Walker, Korea, Family Housing New Construction Project Number 81427**

The description of this authorized FY 2016 project states that in addition to the family housing dwelling units, “The project constructs a parking garage and provides neighborhood amenities to include tot lots, playgrounds, gazebos, bike racks, bus stop and site improvements.”

To enhance child safety, there is a need to construct an elevated ramp between the tot lot/playground on top of the parking garage for the FY 2016 project to the tot lot/playground on top of an adjacent parking garage constructed for the Camp Walker FY 2015 Family Housing New Construction Project Number 81230.

Therefore, the above description of additional project features for the FY 2016 project is revised as follows: “The project constructs a parking garage (with an elevated ramp connecting it to an adjacent parking garage), and provides neighborhood amenities to include tot lots, playgrounds, gazebos, bike racks, bus stop, and site improvements.” The cost of the elevated ramp is estimated to be \$100,000, and is shown as a primary facility line item in the revised DD Form 1391 shown on the following page.

Below is the language that should appear in the FY 2021 National Defense Authorization Act, Division B – Military Construction Authorizations, Title XXI – Army Military Construction:

**SEC. 21XX. MODIFICATION OF AUTHORITY TO CARRY OUT CERTAIN FISCAL YEAR 2016 PROJECT.**

In the case of the authorization contained in the table in section 2102(a) of the Military Construction Authorization Act for Fiscal Year 2016 (division B of Public Law 114-92; 129 Stat. 741) for Camp Walker, Korea, for Family Housing New Construction at the installation, the Secretary of the Army may add an elevated ramp to connect the parking garage rooftop playground with an adjacent parking garage rooftop playground.

1. COMPONENT  Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  1 FEB 2020	
3. INSTALLATION AND LOCATION  Camp Walker Korea				4. PROJECT TITLE  Family Housing New Construction		
5. PROGRAM ELEMENT  88741A		6. CATEGORY CODE  711 15	7. PROJECT NUMBER  81427		8. PROJECT COST (\$000)  61,000	
9. COST ESTIMATES						
1167.5295 WON/US\$		ITEM	UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY						49,378
Senior NCO, E-7&8 3 BR		FA	40	310,843		(12,434)
Senior NCO, E-7&8 4 BR		FA	26	356,728		(9,275)
Senior NCO, E-7&8 5 BR		FA	4	416,459		(1,666)
CO Grade Officer, O1-3 3 BR		FA	20	308,611		(6,172)
Common Areas		SF	38,250	132.88		(5,083)
Total from Continuation page						(14,748)
SUPPORTING FACILITIES						3,429
Electric Service		LS	--	--		(742)
Water, Sewer, Gas		LS	--	--		(661)
Paving, Walks, Curbs And Gutters		LS	--	--		(428)
Storm Drainage		LS	--	--		(366)
Site Imp(873) Demo(275)		LS	--	--		(1,148)
Antiterrorism Measures		LS	--	--		(84)
ESTIMATED CONTRACT COST						52,807
CONTINGENCY (5.00%)						2,640
SUBTOTAL						55,447
SUPERVISION, INSPECTION & OVERHEAD (6.50%)						3,604
ADAPT-BUILD - DESIGN COST (4.0000%)						2,218
TOTAL REQUEST						61,269
TOTAL REQUEST (ROUNDED)						61,000
INSTALLED EQT-OTHER APPROPRIATIONS						(332)
10. Description of Proposed Construction						
<p>Construct a high-rise Family housing building with 90 apartments (four 5-bedroom units, twenty-six 4-bedroom units and forty 3-bedroom units for Senior Non-Commissioned Officers (SNCO) and twenty 3-bedroom units for Company Grade Officers (CGO) and their Families. Project includes required special structural slab, pile foundation, basement, storage, required passenger and cargo elevators, and governor building. Each dwelling unit includes living areas, kitchen, bathrooms, bedrooms, storage and laundry room. Heating, ventilation and air conditioning will be provided. Project includes fire protection sprinklers, smoke detectors, fire alarms, range hood exhaust, dishwashers, telephone, television and internet wiring and utility monitoring and control system. The project constructs a parking garage (with an elevated ramp connecting it to an adjacent parking garage) and provides neighborhood amenities to include tot lots, playgrounds, gazebos, bike racks, bus stop and site improvements. Supporting facilities include required utility systems and connections, storm drainage, security lighting, paving, walks, curbs, gutters, fencing, signage, trash enclosures, fuel tank for backup generator and electrical substation. Project will comply with Department of Defense Antiterrorism and Force protection requirements to include a mass notification system, security cameras and access control for the tower and parking garage. New housing will be designed for a 50 year life and comply with standards in Unified Facilities Criteria 4-711-</p>						

1. COMPONENT Army		FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 1 FEB 2020	
3. INSTALLATION AND LOCATION Camp Walker Korea				4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 711 15	7. PROJECT NUMBER 81427		8. PROJECT COST (\$000) 61,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
Basement		SF	16,500	181.64	(2,997)	
Elevators		EA	4	118,818	(475)	
Parking Garage, Multistory		SF	78,071	97.55	(7,616)	
Governor Building		SF	400	176.47	(71)	
Special Foundations		LS	--	--	(1,865)	
Elevated Ramp		LS	--	--	(250)	
Sustainability/Energy Measures		LS	--	--	(742)	
Antiterrorism Measures		LS	--	--	(732)	
				Total	14,748	
01, 1-200-01 and Army Sustainable Design and Development policy. Five percent of these units will be accessible or readily and easily modifiable for use by persons with disabilities.						
11. REQ: 360 FA		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a high-rise Family housing building with 90 apartments (four 5-bedroom units, twenty-six 4-bedroom units and forty 3-bedroom units for Senior Non-Commissioned Officers (SNCO) and twenty 3-bedroom units for Company Grade Officers (CGO) and their Families including a parking garage, neighborhood amenities and supporting infrastructure. (Current Mission)						
REQUIREMENT: This project is required to reduce the deficit of on post housing. The Housing Market Analysis documents an adjusted enduring requirement for 410 dwelling units. There are 72 adequate on post housing assets. This project is the second of three projects to buy out the remaining housing deficit.						
CURRENT SITUATION: The Commander's readiness requirement is for forty percent of command sponsored accompanied military Families to live on-post. There are 94 existing AFH units at Camp Walker of which twenty two will be demolished for a new school project. Ten units in five duplex buildings on the site of this construction project will have to be demolished. There are also 150 government leased units at Camp George which will have exceeded their useful life and can be terminated after this project and two additional similar construction projects are completed.						
IMPACT IF NOT PROVIDED: If this project is not provided, the 8th Army Commander's readiness requirements will not be met and Soldiers with Families assigned to Daegu will not be able to find adequate, affordable housing. Additional married Soldiers will serve						

1. COMPONENT  Army	FY 2016 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  1 FEB 2020
3. INSTALLATION AND LOCATION  Camp Walker Korea			4. PROJECT TITLE  Family Housing New Construction	
5. PROGRAM ELEMENT  88741A	6. CATEGORY CODE  711 15	7. PROJECT NUMBER  81427	8. PROJECT COST (\$000)  61,000	
<p>IMPACT IF NOT PROVIDED: (CONTINUED)</p> <p>unaccompanied tours or will live in inadequate housing or outside the market area requiring an excessive commute. Off post security will continue to be an issue. This will adversely affect the Commander's readiness and the health, safety, quality of life and morale for Soldiers and their Families.</p> <p>ADDITIONAL:</p> <p>This project conforms to the Army Family Housing Master Plan, IMCOM-P. This project is located on an enduring installation. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the best method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders. This project is located on an installation which will be retained by Eighth United States Army for the foreseeable future. The possibility of Host Nation funding has been addressed but sufficient funds from the Host Nation programs are not available to support this requirement.</p> <p>Installation Engineer:      Phone Number:      DSN: 315-768-8811</p>				

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
SUMMARY

(\$ in Thousands)

FY 2021 Budget Request	\$486,542
FY 2020 Budget Request	\$499,279
*FY 2020 Enactment: FH Support and Management	\$ 50,000
FY 2020 Appropriated Amount	\$549,279

\*Funds provided by Congress in FY 2020 for additional family housing support and management costs are 2-year appropriated funds.

#### 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 2021 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 construction of 130 units at Vicenza, Italy and replacement of 24 units at Kwajalein Atoll.

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 41 Army garrisons, 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 to extend the life of the Army's infrastructure investment in the RCI program.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 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 \$486,542,000:

Appropriation of \$486,542,000 is requested to fund:

a. Family Housing New Construction and Planning and Design

b. Family Housing Operation and Maintenance to support inventory authorized in existing legislation.

REQUEST

A summary of the FY 2021 AFH funding program follows:

	<u>Sub Total</u> <u>(in Thousands)</u>	<u>Grand Total</u> <u>(in Thousands)</u>
CONSTRUCTION REQUEST		119,400
New Construction	116,100	
Construction Improvements	0	
Planning and Design	3,300	
OPERATION AND MAINTENANCE REQUEST		367,142
Operation	66,381	
Maintenance of Real Property	97,789	
Utilities	<u>41,183</u>	
Subtotal Government Owned	205,353	
Leasing	123,841	
Privatization	37,948	
TOTAL FAMILY HOUSING APPROPRIATION REQUEST		486,542
REIMBURSABLE PROGRAM		15,000
TOTAL FAMILY HOUSING PROGRAM		501,542

DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 ARMY FAMILY HOUSING  
 NEW CONSTRUCTION (PART IIA)  
 (DOLLARS ARE IN THOUSANDS)  
 OUTSIDE THE UNITED STATES

STATE		INSTALLATION (COMMAND)		AUTHORIZATION	APPROPRIATION
-----	PROJECT	-----		REQUEST	REQUEST
	NUMBER	PROJECT TITLE		-----	-----
	-----	-----			
Italy		Italy Various (IMCOM)			
		Vicenza Fam Hsg			
	91330	Family Housing New Construction		84,100	84,100
				-----	-----
		Subtotal Italy Various Part IIA		\$ 84,100	84,100
		* TOTAL AFH FOR Italy		\$ 84,100	84,100
Kwajalein		Kwajalein Atoll (SMDC)			
	77881	Family Housing Replacement Construction		32,000	32,000
				-----	-----
		Subtotal Kwajalein Atoll Part IIA		\$ 32,000	32,000
		* TOTAL AFH FOR Kwajalein		\$ 32,000	32,000
		** TOTAL OUTSIDE THE UNITED STATES FOR AFH		\$ 116,100	116,100

DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2021  
 ARMY FAMILY HOUSING  
 NEW CONSTRUCTION (PART IIA)  
 (DOLLARS ARE IN THOUSANDS)  
 WORLDWIDE

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----
Worldwide	Various 87092	Planning and Design (PLANDES) Family Housing P & D	0	3,300
		Subtotal Planning and Design Part IIA	\$ 0	3,300
		* TOTAL AFH FOR Worldwide Various	\$ 0	3,300
		** TOTAL WORLDWIDE FOR AFH	\$ 0	3,300
		MILITARY CONSTRUCTION (PART IIA) TOTAL	\$ 116,100	119,400



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

<b>FH-11 PB Inventory and Condition of Government-Owned, Family Housing Units WORLDWIDE (Number of Dwelling Units in Inventory) Fiscal Year 2021</b>								
	Number of Units - Worldwide							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Beginning of FY Adequate Inventory Total</b>	<b>7,555</b>	<b>8,331</b>	<b>8,152</b>	<b>8,506</b>	<b>8,813</b>	<b>9,005</b>	<b>9,205</b>	<b>9,292</b>
FCI of 90% to 100% (Good Condition)	6,387	7,092	7,085	7,518	7,875	8,087	8,323	8,434
FCI of 80% to 89% (Fair Condition)	1,168	1,239	1,067	988	938	918	882	858
<b>Beginning of FY Inadequate Inventory Total</b>	<b>2,590</b>	<b>1,881</b>	<b>1,149</b>	<b>661</b>	<b>501</b>	<b>394</b>	<b>123</b>	<b>3</b>
FCI of 60% to 79% (Poor Condition)	1,798	1,391	883	650	494	387	123	3
FCI of 59% and below (Failing Condition)	792	490	266	11	7	7	-	-
<b>Beginning of FY Total Inventory</b>	<b>10,145</b>	<b>10,212</b>	<b>9,301</b>	<b>9,167</b>	<b>9,314</b>	<b>9,399</b>	<b>9,328</b>	<b>9,295</b>
<b>Percent Adequate - Begin of FY Inventory</b>	<b>74%</b>	<b>82%</b>	<b>88%</b>	<b>93%</b>	<b>95%</b>	<b>96%</b>	<b>99%</b>	<b>100%</b>
<b>Inadequate Inventory Reduced Through:</b>	<b>709</b>	<b>732</b>	<b>488</b>	<b>160</b>	<b>107</b>	<b>271</b>	<b>120</b>	<b>-</b>
Construction (MilCon)	192	96	-	-	64	-	-	-
Maintenance & Repair (O&M)	269	68	91	55	2	19	-	-
Privatization	-	26	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	248	542	397	105	41	252	120	-
Funded by Host Nation	-	-	-	-	-	-	-	-
<b>Adequate Inventory Changes:</b>	<b>776</b>	<b>(179)</b>	<b>354</b>	<b>307</b>	<b>192</b>	<b>200</b>	<b>87</b>	<b>29</b>
Construction (MilCon)	672	129	576	256	220	244	143	77
Maintenance & Repair (O&M)	269	68	91	55	2	19	-	-
Privatization	-	(2)	(113)	-	(26)	-	-	-
Demolition/Divestiture/Diversion/Conversion	(165)	(374)	(200)	(4)	(4)	(63)	(56)	(48)
<b>End of FY Adequate Inventory Total</b>	<b>8,331</b>	<b>8,152</b>	<b>8,506</b>	<b>8,813</b>	<b>9,005</b>	<b>9,205</b>	<b>9,292</b>	<b>9,321</b>
FCI of 90% to 100% (Good Condition)	7,092	7,085	7,518	7,875	8,087	8,323	8,434	8,511
FCI of 80% to 89% (Fair Condition)	1,239	1,067	988	938	918	882	858	810
<b>End of FY Inadequate Inventory Total</b>	<b>1,881</b>	<b>1,149</b>	<b>661</b>	<b>501</b>	<b>394</b>	<b>123</b>	<b>3</b>	<b>3</b>
FCI of 60% to 79% (Poor Condition)	1,391	883	650	494	387	123	3	3
FCI of 59% and below (Failing Condition)	490	266	11	7	7	-	-	-
<b>End of FY Total Inventory</b>	<b>10,212</b>	<b>9,301</b>	<b>9,167</b>	<b>9,314</b>	<b>9,399</b>	<b>9,328</b>	<b>9,295</b>	<b>9,324</b>
<b>Percent Adequate - End of FY Inventory</b>	<b>82%</b>	<b>88%</b>	<b>93%</b>	<b>95%</b>	<b>96%</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

<b>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 2021</b>								
	Number of Units - US							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Beginning of FY Adequate Inventory Total</b>	<b>516</b>	<b>512</b>	<b>449</b>	<b>361</b>	<b>387</b>	<b>363</b>	<b>361</b>	<b>361</b>
FCI of 90% to 100% (Good Condition)	388	375	365	279	305	281	279	279
FCI of 80% to 89% (Fair Condition)	128	137	84	82	82	82	82	82
<b>Beginning of FY Inadequate Inventory Total</b>	<b>227</b>	<b>191</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>
FCI of 60% to 79% (Poor Condition)	147	115	5	4	4	2	2	2
FCI of 59% and below (Failing Condition)	80	76	-	-	-	-	-	-
<b>Beginning of FY Total Inventory</b>	<b>743</b>	<b>703</b>	<b>454</b>	<b>365</b>	<b>391</b>	<b>365</b>	<b>363</b>	<b>363</b>
<b>Percent Adequate - Begin of FY Inventory</b>	<b>69%</b>	<b>73%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>
<b>Inadequate Inventory Reduced Through:</b>	<b>36</b>	<b>186</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
Construction (MilCon)	-	-	-	-	-	-	-	-
Maintenance & Repair (O&M)	14	-	-	-	2	-	-	-
Privatization	-	26	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	22	160	1	-	-	-	-	-
Funded by Host Nation	-	-	-	-	-	-	-	-
<b>Adequate Inventory Changes:</b>	<b>(4)</b>	<b>(63)</b>	<b>(88)</b>	<b>26</b>	<b>(24)</b>	<b>(2)</b>	<b>-</b>	<b>-</b>
Construction (MilCon)	-	27	28	26	-	-	-	-
Maintenance & Repair (O&M)	14	-	-	-	2	-	-	-
Privatization	-	(2)	(113)	-	(26)	-	-	-
Demolition/Divestiture/Diversion/Conversion	(18)	(88)	(3)	-	-	(2)	-	-
<b>End of FY Adequate Inventory Total</b>	<b>512</b>	<b>449</b>	<b>361</b>	<b>387</b>	<b>363</b>	<b>361</b>	<b>361</b>	<b>361</b>
FCI of 90% to 100% (Good Condition)	375	365	279	305	281	279	279	279
FCI of 80% to 89% (Fair Condition)	137	84	82	82	82	82	82	82
<b>End of FY Inadequate Inventory Total</b>	<b>191</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
FCI of 60% to 79% (Poor Condition)	115	5	4	4	2	2	2	2
FCI of 59% and below (Failing Condition)	76	-	-	-	-	-	-	-
<b>End of FY Total Inventory</b>	<b>703</b>	<b>454</b>	<b>365</b>	<b>391</b>	<b>365</b>	<b>363</b>	<b>363</b>	<b>363</b>
<b>Percent Adequate - End of FY Inventory</b>	<b>73%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>	<b>99%</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

<b>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 2021</b>								
	Number of Units - Foreign <input type="checkbox"/>							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
<b>Beginning of FY Adequate Inventory Total</b>	<b>7,039</b>	<b>7,819</b>	<b>7,703</b>	<b>8,145</b>	<b>8,426</b>	<b>8,642</b>	<b>8,844</b>	<b>8,931</b>
FCI of 90% to 100% (Good Condition)	5,999	6,717	6,720	7,239	7,570	7,806	8,044	8,155
FCI of 80% to 89% (Fair Condition)	1,040	1,102	983	906	856	836	800	776
<b>Beginning of FY Inadequate Inventory Total</b>	<b>2,363</b>	<b>1,690</b>	<b>1,144</b>	<b>657</b>	<b>497</b>	<b>392</b>	<b>121</b>	<b>1</b>
FCI of 60% to 79% (Poor Condition)	1,651	1,276	878	646	490	385	121	1
FCI of 59% and below (Failing Condition)	712	414	266	11	7	7	-	-
<b>Beginning of FY Total Inventory</b>	<b>9,402</b>	<b>9,509</b>	<b>8,847</b>	<b>8,802</b>	<b>8,923</b>	<b>9,034</b>	<b>8,965</b>	<b>8,932</b>
<b>Percent Adequate - Begin of FY Inventory</b>	<b>75%</b>	<b>82%</b>	<b>87%</b>	<b>93%</b>	<b>94%</b>	<b>96%</b>	<b>99%</b>	<b>100%</b>
<b>Inadequate Inventory Reduced Through:</b>	<b>673</b>	<b>546</b>	<b>487</b>	<b>160</b>	<b>105</b>	<b>271</b>	<b>120</b>	<b>-</b>
Construction (MilCon)	192	96	-	-	64	-	-	-
Maintenance & Repair (O&M)	255	68	91	55	-	19	-	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	226	382	396	105	41	252	120	-
Funded by Host Nation	-	-	-	-	-	-	-	-
<b>Adequate Inventory Changes:</b>	<b>780</b>	<b>(116)</b>	<b>442</b>	<b>281</b>	<b>216</b>	<b>202</b>	<b>87</b>	<b>29</b>
Construction (MilCon)	672	102	548	230	220	244	143	77
Maintenance & Repair (O&M)	255	68	91	55	-	19	-	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(147)	(286)	(197)	(4)	(4)	(61)	(56)	(48)
<b>End of FY Adequate Inventory Total</b>	<b>7,819</b>	<b>7,703</b>	<b>8,145</b>	<b>8,426</b>	<b>8,642</b>	<b>8,844</b>	<b>8,931</b>	<b>8,960</b>
FCI of 90% to 100% (Good Condition)	6,717	6,720	7,239	7,570	7,806	8,044	8,155	8,232
FCI of 80% to 89% (Fair Condition)	1,102	983	906	856	836	800	776	728
<b>End of FY Inadequate Inventory Total</b>	<b>1,690</b>	<b>1,144</b>	<b>657</b>	<b>497</b>	<b>392</b>	<b>121</b>	<b>1</b>	<b>1</b>
FCI of 60% to 79% (Poor Condition)	1,276	878	646	490	385	121	1	1
FCI of 59% and below (Failing Condition)	414	266	11	7	7	-	-	-
<b>End of FY Total Inventory</b>	<b>9,509</b>	<b>8,847</b>	<b>8,802</b>	<b>8,923</b>	<b>9,034</b>	<b>8,965</b>	<b>8,932</b>	<b>8,961</b>
<b>Percent Adequate - End of FY Inventory</b>	<b>82%</b>	<b>87%</b>	<b>93%</b>	<b>94%</b>	<b>96%</b>	<b>99%</b>	<b>100%</b>	<b>100%</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2019</b>	10,145	2,590	709
FY 2019 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			461
* AFHC/Right-size/USAG Rheinland Pfalz	1,162	712	192
* AFHO/Major M&R/Dugway PG	179	68	12
* AFHO/Major M&R/Radford AAP	16	1	1
* AFHO/Major M&R/Rock Island Arsenal	63	4	1
* AFHO/Major M&R/USAG Daegu	47	42	1
* AFHO/Major M&R/USAG Ansbach	1,035	218	12
* AFHO/Major M&R/USAG Bavaria	1,592	141	78
* AFHO/Major M&R/USAG Stuttgart	1,360	199	18
* AFHO/Right-size/USAG Rheinland Pfalz	1,162	520	72
* AFHO/Right-size/USAG Stuttgart	1,360	181	63
* AFHO/Major M&R/USAG Wiesbaden	1,863	289	11
FY 2019 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			248
* Conversion/USAG Italy	249	249	4
* Conversion/USAG Rheinland Pfalz	1,162	448	3
* Conversion/USAG Wiesbaden	1,863	278	66
* Conversion/USAG Japan	868	41	2
* Demolition/Rock Island Arsenal	63	3	2
* Demolition/AFHC/USAG Daegu	47	41	10
* Demolition/USAG Japan	868	4	2
* Demolition/USAG Rheinland Pfalz	1,162	445	15
* Demolition/USAG Wiesbaden	1,863	212	102
* Closed/Lake City AAP	11	11	10
* Excess/Hawthorne Army Depot	29	10	10
* Reduction due to Right-Sizing/USAG Stuttgart	1,360	118	22
<b>Total Units at end of FY 2019</b>	<b>10,212</b>	<b>1,881</b>	<b>709</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2020</b>	10,212	1,881	732
FY 2020 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			164
* AFHO/Major M&R/USAG Daegu	217	31	2
* AFHC/Right-Sizing/USAG Rheinland Pfalz	1,228	430	96
* AFHO/Major M&R/USAG Wiesbaden	1,647	110	12
* AFHO/Major M&R/USAG Stuttgart	1,322	96	54
FY 2020 total units privatized (no longer require FH O&M) to eliminate inadequate housing			26
* RCI/Tobyhanna Army Depot	28	26	26
FY 2020 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			542
* Conversion/USAG Ansbach	1,035	206	149
* Demolition/AFHC/USAG Daegu	217	29	22
* Demolition/AFHC/USAG Italy	245	245	60
* Demolition/Kwajalein Atoll	452	452	22
* Demolition/Fort Buchanan	56	56	27
* Demolition/Dugway PG	173	56	54
* Demolition/AFHC/SSC Natick	77	77	25
* Divesture/SSC Natick	77	52	52
* Divesture/Fort A P Hill	25	16	16
* Divesture/USAG Ansbach	1,035	57	36
* Divesture/USAG Wiesbaden	1,647	98	17
* Divesture/Small Installations/Lake City Army Ammunition Plant	1	1	1
* Divesture/Small Installations/Letterkenny AD	7	3	3
* Divesture/Small Installations/McAlester Army Ammunition Plant	18	8	8
* Divesture/Small Installations/Watervliet Arsenal	1	1	1
* Return to Host Nation/USAG Rheinland Pfalz	1,228	334	1
* Return to Host Nation/USAG Wiesbaden	1,647	81	48
<b>Total Units at end of FY 2020</b>	<b>9,301</b>	<b>1,149</b>	<b>732</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2021

	<b>Total Inventory</b>	<b>Total Inadequate Inventory</b>	<b>Total Inadequate Addressed</b>
<b>Total Units at beginning of FY 2021</b>	9,301	1,149	488
FY 2021 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			91
* AFHO/Major M&R/USAG Bavaria	1,591	39	8
* AFHO/Major M&R/USAG Daegu	195	7	3
* AFHO/Major M&R/USAG Rheinland Pfalz	1,223	333	38
* AFHO/Major M&R/USAG Stuttgart	1,328	42	42
FY 2021 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			397
* Demolition/AFHC/USAG Italy	185	185	84
* Demolition/AFHC/USAG Rheinland Pfalz	1,223	295	92
* Demolition/Kwajalein Atoll	430	430	179
* Demolition/USAG Wiesbaden	1,560	32	16
* Demolition/USAG Daegu	195	4	4
* Divesture/Rock Island Arsenal	80	1	1
* Return to HN/USAG Ansbach	706	101	21
<b>Total Units at end of FY 2021</b>	<b>9,167</b>	<b>661</b>	<b>488</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 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 (\$)
Italy	Vicenza	130 units	84,100,000
Kwajalein	Kwajalein Atoll	24 units	32,000,000
	Total	154 units	116,100,000

(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 [\$9,222,000] \$3,300,000.

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, [\$141,372,000] \$119,400,000.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
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 [\$407,907,000] \$367,142,000.

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, [\$141,372,000] \$119,400,000 to remain available until September 30, 2025.

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, [\$407,907,000] \$367,142,000.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

Items of Interest – MILCON Appropriations Committees

According to Title 10 USC Sections 2831 and 2884 and Public Law 115-244, Energy and Water, Legislative Branch, and Military Construction and Veterans Affairs Appropriations Act, 2019, the Army provides the following reports:

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

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

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

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

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
NEW CONSTRUCTION

(\$ in Thousands)

FY 2021 Budget Request	\$116,100
FY 2020 Appropriated Amount	\$102,167

**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, walkways, utility systems, and community facilities.

**PROGRAM SUMMARY**

Authorization is requested in FY 2021 for:

1. Construction of 154 new Family housing units.
2. Appropriation in the amount of \$116,100,000 to fund construction of 154 new Family housing units.

A summary of the requested new construction funding program for FY 2021 follows:

Location	Mission	Units Constructed	Units Demolished	Amount (\$000)
Vicenza, IT	Current	130	68	84,100
Kwajalein Atoll	Current	24	38	32,000
	<b>TOTAL:</b>	<b>154</b>	<b>106</b>	<b>116,100</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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1. COMPONENT ARMY	FY 2021 MILITARY CONSTRUCTION PROGRAM									2. DATE 10 FEB 2020	
3. INSTALLATION AND LOCATION  Italy Various Italy			4. COMMAND  US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX  0.97		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 30 APR 2019	711	3101	1489	0	0	0	25	395	1690	7,411	
B. END FY 2025	711	3091	1429	0	0	0	25	395	1671	7,322	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 1,235 ha (3,052 AC)											
B. INVENTORY TOTAL AS OF 30 JUN 2019..... 3,508,304											
C. AUTHORIZATION NOT YET IN INVENTORY..... 112,503											
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM..... 88,000											
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM..... 90,000											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0											
G. REMAINING DEFICIENCY..... 0											
H. GRAND TOTAL..... 3,798,807											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE		
71116	Family Housing New Construction				130.00/FA(130.00/FA)		88,000	02/2019	10/2020		
TOTAL							88,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2022 PROGRAM:											
71116	Family Housing New Construction				90,000						
TOTAL							90,000				
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							N/A				
10. MISSION OR MAJOR FUNCTIONS:											
Installation support for US Army, Europe and Seventh Army (USAREUR), specifically the Southern European Task Force (SETAF) and 173rd Infantry (ABN) Brigade; a trained and ready force capable of rapidly responding and operating jointly in support of US EUCOM theater strategy. Installations serve as bases for projecting power in and out of EUCOM area of responsibility by providing facilities for training, maintaining, housing, and supporting SETAF and the 173rd IN (ABN) BDE. These units provide flexible, scalable joint task force components for use in expeditionary operations as well as mission, installation support, and quality of life organizations required to maintain a trained and ready force overseas.											
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) 2021 Budget Estimates  
Army Family Housing

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1. COMPONENT  Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE  10 FEB 2020	
3. INSTALLATION AND LOCATION  Vicenza Fam Hsg Italy (Vicenza)				4. PROJECT TITLE  Family Housing New Construction		
5. PROGRAM ELEMENT  88741A		6. CATEGORY CODE  71116	7. PROJECT NUMBER  91330		8. PROJECT COST (\$000)  Approp 84,100	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						63,562
71116 Fam, Junior Enlisted 3BR APT		FA	64 --		396,703	(25,389)
71116 Fam, Junior Enlisted 4BR APT		FA	15 --		662,400	(9,936)
71116 Family Housing, Junior Enlisted		FA	32 --		430,697	(13,782)
71116 Family Housing, Junior Enlisted		FA	19 --		522,401	(9,926)
00000 Cybersecurity Measures		LS	--		--	(500)
Total from Continuation page(s)						(4,029)
SUPPORTING FACILITIES						11,645
Electric Service		LS	--		--	(1,389)
Water, Sewer, Gas		LS	--		--	(1,837)
Paving, Walks, Curbs And Gutters		LS	--		--	(2,950)
Storm Drainage		LS	--		--	(1,713)
Site Imp(1,919) Demo(708)		LS	--		--	(2,627)
Information Systems		LS	--		--	(1,129)
ESTIMATED CONTRACT COST						75,207
CONTINGENCY (5.00%)						3,760
SUBTOTAL						78,967
SUPV, INSP & OVERHEAD (6.50%)						5,133
TOTAL REQUEST						84,100
TOTAL REQUEST (ROUNDED)						84,100
INSTALLED EQT-OTHER APPROP						(780)
10. Description of Proposed Construction Construct 130 Junior Enlisted Family housing dwelling units at Villaggio housing area. The new housing units with private entrances including: living areas, kitchen, bathrooms, bedrooms, and storage. Supporting facilities include demolition of 68 existing housing units and their associated storage sheds and infrastructure as well as construction of required infrastructure to support the new facilities. Site work includes: all required utility systems, storm drainage, street improvements and lighting, and information systems. Heating and air conditioning will be provided by natural gas boilers systems serving multiple housing units. Residential automatic fire protection sprinkler systems will be provided. Construction will be in accordance with (IAW) the Department of Defense (DoD) Minimum Antiterrorism for Building Standards. Comprehensive building and furnishings and related interior design services are required. Project shall comply with the Army Standard for Family Housing and Unified Facilities Criteria (UFC) 4-711-01. Design and construction includes requirements of current Sustainable Design Development and Policy Update (Environmental and Energy Performance). Facilities will be designed to a minimum life of 25 years IAW UFC 1-200-02, including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 127 kW/36 Tons).						
PROJECT: Construct 130 dwelling units for Junior enlisted personnel at Villaggio Housing Area, Vicenza, Italy. Project demolishes 17 existing housing buildings (68 units) at Villaggio in order to provide required clear area on which to build the new housing						

1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 10 FEB 2020	
3. INSTALLATION AND LOCATION Vicenza Fam Hsg Italy (Vicenza)			4. PROJECT TITLE Family Housing New Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71116	7. PROJECT NUMBER 91330	8. PROJECT COST (\$000) Approp 84,100	

9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
84610 Ground Storage Tank (Water)	320, L (GA)	1,211,332 ( 320,000)	.37	(448)
89141 Water Supply Building, Pumps & T LS		--	--	(714)
89113 Power Substation / Switching Sta m2 (SF)		27.87 ( 300)	6,274	(175)
Sustainability/Energy Measures	LS	--	--	(1,093)
Building Information Systems	LS	--	--	(1,599)
			Total	4,029

PROJECT: (CONTINUED)

and supporting infrastructure.

REQUIREMENT: This Project is required to provide Army Family Housing for junior enlisted personnel residing in the Vicenza Military Community (VMC) area who currently live either off-post or in antiquated facilities on-post. The 2017 Vicenza Housing Market Analysis (HMA) projects a requirement for 1,188 total dwelling units. Including the approved FY 2019 Vicenza project to construct 111 units and demolish 60 units, the installation will have 111 adequate and 189 inadequate government-owned units. USAG Vicenza also maintains 540 adequate government-leased units. This leaves a projected capacity deficit of 348 family housing units. Combined with the above mentioned 189 inadequate government-owned units, this results in a remaining requirement to construct/replace or lease 537 units. New facilities will comply with current Army Family Housing standards for space, security, and storage. New housing units will replace and increase capacity to existing non-compliant family housing that have exceeded their useful life. This project is one of five neighborhoods in the VMC programmed for phased redevelopment and is critical to maximize JNCO on-post family housing at Vicenza. This project will provide complete and usable housing for 130 families on Villaggio.

CURRENT SITUATION: Currently, the installation does not have adequate family housing inventory for junior enlisted personnel. The available total defined requirement continues to be met at minimum capacity by off-post private rentals. The private rental market is unable to sustain the family population proximate to military bases which the junior enlisted personnel support. This continues to create isolation and separation from the VMC. Furthermore, most junior enlisted personnel families share a single vehicle creating additional logistical concerns between the mission of the soldier and family needs of the spouse. Early separation from the Army has been directly correlated to family housing within the VMC. Existing housing facilities at Villaggio may alleviate isolation, however current conditions - "Q-3" red, ratings on the Installation Status Report (ISR) - do not provide for an increase in overall quality of life on post. Villaggio housing area, was constructed in the late 1950s and early 1960s to support the Vicenza military community. Some dwellings had minor interior renovations between 1989 and 1992 and others received additions and renovations between 1995 and 1997. None of the units meet current Army standards for Family Housing. The current family housing units do not meet space standards or current energy requirements. Units lack a foyer, which allows wind and rain to enter directly into the living room. After 60 years of continued use by Army families, the antiquated facilities need replacement. Interior fixtures and finishes

1. COMPONENT  Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE  10 FEB 2020
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3. INSTALLATION AND LOCATION  Vicenza Fam Hsg Italy (Vicenza)	4. PROJECT TITLE  Family Housing New Construction
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5. PROGRAM ELEMENT  88741A	6. CATEGORY CODE  71116	7. PROJECT NUMBER  91330	8. PROJECT COST (\$000)  Approp 84,100
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CURRENT SITUATION: (CONTINUED)  
are old, worn, and continually in need of replacement. Electrical, telephone, television wiring, and outlets have been added numerous times over the years and, in many instances, are surfaced-mounted, old, worn, and present safety concerns. Tile flooring and stairs are cracked and chipped. Current facilities do not meet modern energy requirements and lack fire protection systems that are required on current family housing units. In addition to the significant deficit of housing, existing units require excessive maintenance because of age, configuration and overall condition.

IMPACT IF NOT PROVIDED: If this project is not provided, inadequate on-post family housing will continue to experience energy inefficiencies, breakdown maintenance, and piecemeal repairs. Lower enlisted service members and their families assigned to Vicenza will be required to live in inadequate housing both on and off post, neither of which provides adequate quality of life. This adversely affects the health, safety, and morale of Service Members and their Families. The effects of isolation from being dispersed further off-post and the associated delays in mission recall time also negatively impacts 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 project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

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

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Design Start Date.....	FEB 2019
(b) Percent Complete as of January 2020.....	35.00
(c) Date 35% Designed.....	JAN 2020
(d) Date Design Complete.....	SEP 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.	

1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 10 FEB 2020
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3. INSTALLATION AND LOCATION Vicenza Fam Hsg Italy (Vicenza)	4. PROJECT TITLE Family Housing New Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71116	7. PROJECT NUMBER 91330	8. PROJECT COST (\$000) Approp 84,100
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(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.....	0
(b) All Other Design Costs.....	<u>6,316</u>
(c) Total Design Cost.....	<u>6,316</u>
(d) Contract.....	<u>5,053</u>
(e) In-house.....	<u>1,263</u>

(4) Construction Contract Award..... JUL 2021

(5) Construction Start..... SEP 2021

(6) Construction Completion..... SEP 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>
Appliances	AFHO	2022	780
Info Sys - ISC	OPA	2022	0
Info Sys - PROP	OPA	2022	0
		Total	<u>780</u>

Installation Engineer: Phone Number: DSN 314-637-8200

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 200113		2. FISCAL YEAR 2021		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 170630		a. NAME USAG Vicenza				b. LOCATION Vicenza, Italy			
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		658	1,993	972	3,623	728	1,993	972	3,693
7. PERMANENT PARTY PERSONNEL		658	1,993	972	3,623	728	1,993	972	3,693
8. GROSS FAMILY HOUSING REQUIREMENTS		168	940	157	1,265	171	957	160	1,288
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)		0	0	0	0				
a. INVOLUNTARILY SEPARATED		0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED		0	0	0	0				
c. UNACCEPTABLY HOUSED - IN COMMUNITY		0	0	0	0				
10. VOLUNTARY SEPARATIONS		14	78	8	100	14	78	8	100
11. EFFECTIVE HOUSING REQUIREMENTS		154	862	149	1,165	157	879	152	1,188
12. HOUSING ASSETS (a+b)		93	615	81	789	98	655	87	840
a. UNDER MILITARY CONTROL		29	169	51	249	34	209	57	300
(1) Housed in Existing DoD Owned/Controlled		29	169	51	249	29	139	21	189
(2) Under Contract/Approved						5	70	36	111
(3) Vacant		0	0	0	0				
(4) Inactive		0	0	0	0				
b. PRIVATE HOUSING		64	446	30	540	64	446	30	540
(1) Acceptably Housed		64	446	30	540				
(2) Acceptable Vacant Rental		0	0	0	0				
13. EFFECTIVE HOUSING DEFICIT		61	247	68	376	59	216	73	348
14. PROPOSED PROJECT						0	100	30	130
15. REMARKS (Specify item number)									
<p>PROJECT SCOPE: FY 2021, PN 91330: Project will construct 130 Junior Enlisted Family housing dwelling units at Villaggio housing area. The new housing units with private entrances including: living areas, kitchen, bathrooms, bedrooms, and storage. Supporting facilities include demolition of 60 existing housing units and their associated storage sheds and infrastructure as well as construction of required infrastructure to support the new facilities. Site work includes: all required utility systems, storm drainage, street improvements and lighting, and information systems. Heating and air conditioning will be provided by natural gas boilers systems serving multiple housing units. Residential automatic fire protection sprinkler systems will be provided.</p>									

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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1. COMPONENT ARMY	FY 2021 MILITARY CONSTRUCTION PROGRAM									2. DATE 10 FEB 2020	
3. INSTALLATION AND LOCATION  Kwajalein Atoll Kwajalein			4. COMMAND  US Army Space & Missile Defense Command						5. AREA CONSTRUCTION COST INDEX  2.72		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 30 APR 2019	12	7	71	0	0	0	3	24	2121	2,238	
B. END FY 2025	12	7	68	0	0	0	3	24	1584	1,698	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 551 ha (1,361 AC)											
B. INVENTORY TOTAL AS OF 30 JUN 2019..... 3,949,578											
C. AUTHORIZATION NOT YET IN INVENTORY..... 31,000											
D. AUTHORIZATION REQUESTED IN THE FY 2021 PROGRAM..... 32,000											
E. AUTHORIZATION INCLUDED IN THE FY 2022 PROGRAM..... 0											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0											
G. REMAINING DEFICIENCY..... 0											
H. GRAND TOTAL..... 4,012,578											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2021 PROGRAM:											
CAT COST DESIGN STATUS											
CODE PROJECT TITLE SCOPE/UM (\$000) START COMPLETE											
71114 Construction 24.00/FA(24.00/FA) 32,000 10/2018 08/2020											
TOTAL 32,000											
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY COST											
CODE PROJECT TITLE (\$000)											
A. INCLUDED IN THE FY 2022 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM): N/A											
10. MISSION OR MAJOR FUNCTIONS:											
Provide technical and logistical support for on-site ballistic missile defense research and development programs. Provide technical support for strategic offensive weapon system development and operational testing. Collect data on objects in space. Maintain and foster relationships with the Government of the Republic of the Marshall Islands.											
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) 2021 Budget Estimates  
Army Family Housing

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1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 10 FEB 2020	
3. INSTALLATION AND LOCATION Kwajalein Atoll Kwajalein				4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71114	7. PROJECT NUMBER 77881		8. PROJECT COST (\$000) Approp 32,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						16,809
71114 CO Grade Officer, 01-3 3 Bedroom		FA	22 --		663,461	(14,596)
71114 CO Grade Officer, 01-3 4 Bedroom		FA	2 --		941,696	(1,883)
Sustainability/Energy Measures		LS	--		--	(330)
SUPPORTING FACILITIES						10,709
Electric Service		LS	--		--	(332)
Water, Sewer, Gas		LS	--		--	(4,165)
Paving, Walks, Curbs And Gutters		LS	--		--	(481)
Storm Drainage		LS	--		--	(414)
Site Imp(2,249) Demo(1,979)		LS	--		--	(4,228)
Information Systems		LS	--		--	(1,089)
ESTIMATED CONTRACT COST						27,518
CONTINGENCY (5.00%)						1,376
SUBTOTAL						28,894
SUPV, INSP & OVERHEAD (6.50%)						1,878
DESIGN/BUILD-DESIGN COST (4.00%)						1,156
TOTAL REQUEST						31,928
TOTAL REQUEST (ROUNDED)						32,000
INSTALLED EQT-OTHER APPROP						(144)
10. Description of Proposed Construction Construct 24 Family housing units, 22 three-bedroom units and 2 four-bedroom units for Company Grade Officers and their Families. Each replacement housing unit includes living areas, kitchen, bathrooms, bedrooms, storage, and laundry room. Heating, ventilation, and air conditioning will be provided. The three-bedroom units will have a minimum of 1340 NSF and one full & one 1/2 bathrooms and the four-bedroom units will have a minimum of 1600 NSF and two full bathrooms. Project includes wall insulation, fire protection and alarm system, dishwasher, range/oven exhaust hood, telephone and internet wiring, individual air conditioning controls, hard-wired interconnected smoke detectors, storage, applicable military physical and informational security systems, and all equipment and Government furnished/contractor installed appliances for functional living units. Materials for construction shall be corrosion resistant, mold resistant, termite resistant, and meet air tightness per International Energy Conservation Code. Alternate construction methods will be considered, such as: modularization, pre-fabrication, tilt-up. Supporting facilities include required utility systems and connections, security lighting, paving, walks, curbs, gutters, fencing, gates, signage, dumpster pad, trash enclosures, and site improvements. Project to be certified at the LEED Silver Label and includes energy conservation measures for each unit. Each dwelling unit will be individually metered to comply with ECB 2015-2 (Advanced Metering and Connectivity). Project will comply with Department of Defense Antiterrorism and Force Protection (AT/FP) requirements to include mass notification system, and other site measures. Public areas, as well as a minimum of five percent of the individual						

1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 10 FEB 2020	
3. INSTALLATION AND LOCATION Kwajalein Atoll Kwajalein			4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71114	7. PROJECT NUMBER 77881	8. PROJECT COST (\$000) Approp 32,000		

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

dwelling units will be handicap accessible and easily modifiable for use by persons with disabilities. Handicap modifiable units will be entirely on the first floor. Comprehensive building and furnishings related interior design services are required. Replacement housing will be designed and constructed to serve a life expectancy of at least 25 years and comply with standards in Unified Facilities Criteria 4-711-01, 1-200-01 and Army Sustainable Design and Development policy. Demolish 7 buildings at Kwajalein Atoll, KI (Total 6,381 m2/68,680 SF).

PROJECT: Construct 22 three-bedroom units and 2 four-bedroom units for Company Grade Officers and their Families including supporting infrastructure and demolition of 38 existing failed housing units.

REQUIREMENT: This project is required to reduce the deficit of on post housing and replacement of uninhabitable units due to inappropriate design for a tropical climate. This project supports 24 of the total requirement to house 26 Military and 99 DOD Civilian Employees and their Families. This project does not address the requirement to house contractors. The poor condition of these units are due to improper venting and insulation of attic spaces and inadequate insulation of HVAC ductwork which promoted the growth of mold and mildew behind the walls and ceilings resulting in the breakdown of drywall, ceiling, and flooring material. The structural wood is deteriorated promoting unsafe conditions for personnel living in the units. In addition, the existing housing wood framing was not adequately protected as part of the design allowing termites to begin nesting in the structures and causing rapid deterioration of structural members.

CURRENT SITUATION: There are no existing Family housing facilities that can be upgraded or expanded to meet the requirements of the units stationed at USAG Kwajalein. Seventy-two (72) units have been condemned and abandoned due to the conditions created through improper design. Families have been moved into temporary and permanent units that have exceeded their design life. Without the replacement of these 72 housing units, the Garrison will not be sustainable in seven to ten years.

Kwajalein is a remote island located in the Republic of the Marshall Islands. Typical options such as RCI or off-post housing are not possible here. RCI is based upon private firms being able to gain a return on their investment. The remoteness of Kwajalein drives the cost of project development and construction to almost three times the typical CONUS cost thus making RCI or other market options untenable. The nearest island, Ebeye, with a population about one third the size of Kwajalein is not feasible due to the infrastructure on the island not up to current American standards and not able to sustain any additional population without significant additional support.

IMPACT IF NOT PROVIDED: If this project is not provided, the Garrison will not be able to provide adequate housing units for the military and DOD civilians. Families will continue to live in temporary and permanent units that have exceeded their design life. Maintenance and repair costs for these units cannot be sustained with the limited maintenance budget available to the Garrison. Without viable housing, personnel will not accept assignments to this location and current personnel retention will plummet making it impossible to support Kwajalein's on-going mission as a national test range for the Department of Defense.



1. COMPONENT Army	FY 2021 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 10 FEB 2020
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3. INSTALLATION AND LOCATION Kwajalein Atoll Kwajalein	4. PROJECT TITLE Family Housing Replacement Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71114	7. PROJECT NUMBER 77881	8. PROJECT COST (\$000) Approp 32,000
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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>
Appliances	AFHO	2022	144
Info Sys - ISC	OPA	2022	0
		Total	<u>144</u>

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 200112		2. FISCAL YEAR 2021		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 20190930		a. NAME USAG Kwajalein Atoll				b. LOCATION Kwajalein Atoll, Marshall Islands			
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	22	95	0	117	26	99	0	125	
7. PERMANENT PARTY PERSONNEL	22	95	0	117	26	99	0	125	
8. GROSS FAMILY HOUSING REQUIREMENTS	22	95	0	117	26	99	0	125	
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)	22	95	0	117					
a. INVOLUNTARILY SEPARATED	0	0	0	0					
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED	22	95	0	117					
c. UNACCEPTABLY HOUSED - IN COMMUNITY	0	0	0	0					
10. VOLUNTARY SEPARATIONS	0	0	0	0	0	0	0	0	
11. EFFECTIVE HOUSING REQUIREMENTS	22	95	0	117	26	99	0	125	
12. HOUSING ASSETS (a+b)	22	129	0	151	26	99	0	125	
a. UNDER MILITARY CONTROL	22	129	0	151	26	99	0	125	
(1) Housed in Existing DoD Owned/Controlled	22	95	0	117	4	99	0	103	
(2) Under Contract/Approved					22	0	0	22	
(3) Vacant	0	34	0	34					
(4) Inactive	0	0	0	0					
b. PRIVATE HOUSING	0	0	0	0	0	0	0	0	
(1) Acceptably Housed	0	0	0	0					
(2) Acceptable Vacant Rental	0	0	0	0					
13. EFFECTIVE HOUSING DEFICIT	22	95	0	117	4	99	0	103	
14. PROPOSED PROJECT					4	20	0	24	
15. REMARKS (Specify item number)									
NOTE; Column for "officer" is used for all military, and column for "E9-E4" is used for key & essential DoD civilians. Contractors are not included in the requirement.									
PROJECT SCOPE: FY 2021, PN 77881: Construct 24 Family housing units (22 three-bedroom units and 2 four-bedroom units) for Company Grade Officers and their Families. Each replacement housing unit includes living areas, kitchen, bathrooms, bedrooms, storage, and laundry room. Heating, ventilation, and air conditioning will be provided. The three-bedroom units will have a minimum of 1340 NSF and one full & one 1/2 bathrooms and the four-bedroom units will have a minimum of 1600 NSF and two full bathrooms. Project includes wall insulation, fire protection and alarm system, dishwasher, range/oven exhaust hood, telephone and internet wiring, individual air conditioning controls, hard-wired interconnected smoke detectors, storage, applicable military physical and informational security systems, and all equipment and Government furnished/contractor installed appliances for functional living units. Materials for construction shall be corrosion resistant, mold resistant, termite resistant, and meet air tightness per International Energy Conservation Code. Alternate construction methods will be considered, such as: modularization, pre-fabrication, and tilt-up.									

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
PLANNING AND DESIGN

(\$ in Thousands)

FY 2021 Budget Request	\$3,300
FY 2020 Appropriated Amount	\$9,222

**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 [\$9,222,000] \$3,300,000 in FY 2021 to fund Family housing construction planning and design activities.

**PROGRAM SUMMARY**

Planning and Design funds will provide for solicitation of FY 2021 projects, final design of FY 2022 projects and initiation of design of FY 2023 projects. This funding also provides for studies and updating construction standards and criteria.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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1. COMPONENT Army		FY 2021 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 10 FEB 2020	
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 87092		8. PROJECT COST (\$000) Approp 3,300	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						3,300
71116 Planning & Design		LS	--		--	(3,300)
SUPPORTING FACILITIES						
ESTIMATED CONTRACT COST						3,300
CONTINGENCY (0.00%)						0
SUBTOTAL						3,300
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						3,300
TOTAL REQUEST (ROUNDED)						3,300
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, advancement to final design of FY 2021 projects, and 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 2021 and 2022 construction programs.						

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
OPERATION, MAINTENANCE, AND UTILITIES

(\$ in Thousands)

FY 2021 Budget Request	\$205,353
FY 2020 Budget Request	\$210,342
*FY 2020 Enactment: FH Support and Management	\$ 20,000
FY 2020 Appropriated Amount	\$230,342

\*Funds provided by Congress in FY 2020 for additional family housing support and management costs are 2-year appropriated funds.

### PURPOSE AND SCOPE

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

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

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

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

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

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

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

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 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 [\$230,342,000] \$205,353,000 for FY 2021. This amount, together with estimated reimbursements of [\$15,000,000] \$15,000,000, will fund the Operation, Maintenance, and Utilities program at [\$245,342,000] \$220,353,000. A summary follows:

<u>(\$ in Thousands)</u>					
<u>Operation</u>	<u>Maintenance</u>	<u>Utilities</u>	<u>Total Direct</u>	<u>Reimburse- ment</u>	<u>Total Program</u>
66,381	97,789	41,183	205,353	15,000	220,353

EXHIBIT FH-2 SUMMARY

Operational requirements are a function of the annual cost-per-unit of supported installations. In FY 2021, the foreign inventory will represent 96 percent of the average Army-owned inventory.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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 2019 ACTUALS		FY 2020 BUDGET ESTIMATE		FY 2021 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	10,145		10,212		9,301	
INVENTORY END OF YEAR	10,212		9,301		9,167	
EFFECTIVE AVERAGE INVENTORY	<b>10,179</b>		<b>9,757</b>		<b>9,234</b>	
HISTORIC UNITS	245		170		142	
UNITS REQUIRING O&M FUNDING:						
a. CONUS	723		579		410	
b. Foreign	9,456		9,178		8,824	
c. Worldwide	10,179		9,757		9,234	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
<b>1. OPERATION</b>						
a. Management	4,266	43,417	6,037	58,898	4,301	39,716
b. Services	942	9,591	1,041	10,156	881	8,135
c. Furnishings	1,834	18,663	2,463	24,027	1,950	18,004
d. Miscellaneous	N/A	613	N/A	484	N/A	526
<b>SUBTOTAL - OPERATION</b>	<b>7,041</b>	<b>72,284</b>	<b>9,540</b>	<b>93,565</b>	<b>7,132</b>	<b>66,381</b>
<b>2. UTILITIES</b>	<b>4,198</b>	<b>42,728</b>	<b>5,710</b>	<b>55,712</b>	<b>4,460</b>	<b>41,183</b>
<b>3. MAINTENANCE</b>						
a. Annual Recurring M&R	4,121	41,943	3,407	33,237	4,342	40,093
b. Major M&R Projects	4,724	48,080	3,905	38,100	4,977	45,961
c. Exterior Utilities	302	3,069	249	2,432	318	2,934
d. M&R, Other Real Prop.	704	7,161	582	5,675	741	6,845
e. Alts. & Additions	201	2,046	166	1,621	212	1,956
<b>SUBTOTAL MAINTENANCE</b>	<b>10,050</b>	<b>102,299</b>	<b>8,309</b>	<b>81,065</b>	<b>10,590</b>	<b>97,789</b>
<b>Foreign Currency Adjustments</b>		<b>5,000</b>				
<b>4. APPROPRIATION</b>	<b>21,290</b>	<b>217,311</b>	<b>23,559</b>	<b>230,342</b>	<b>22,182</b>	<b>205,353</b>
<b>5. REIMBURSABLE PROGRAM</b>	<b>1,474</b>	<b>15,000</b>	<b>1,537</b>	<b>15,000</b>	<b>1,624</b>	<b>15,000</b>
<b>6. TOTAL O&amp;M PROGRAM</b>	<b>22,764</b>	<b>232,311</b>	<b>25,096</b>	<b>245,342</b>	<b>23,806</b>	<b>220,353</b>

EXHIBIT FH-2

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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 2019 ACTUALS		FY 2020 BUDGET ESTIMATE		FY 2021 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	743		703		454	
INVENTORY END OF YEAR	703		454		365	
EFFECTIVE AVERAGE INVENTORY	<b>723</b>		<b>579</b>		<b>410</b>	
HISTORIC UNITS	245		170		142	
UNITS REQUIRING O&M FUNDING:	723		579		410	
B. FUNDING REIUREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
<b>1. OPERATION</b>						
a. Management	2,943	21,274	4,984	28,860	4,747	19,461
b. Services	663	480	877	508	992	407
c. Furnishings	1,033	747	1,660	961	1,756	720
d. Miscellaneous	N/A	613	N/A	484	N/A	526
<b>SUBTOTAL - OPERATION</b>	<b>4,638</b>	<b>23,113</b>	<b>7,521</b>	<b>30,813</b>	<b>7,495</b>	<b>21,114</b>
<b>2. UTILITIES</b>	<b>2,955</b>	<b>2,136</b>	<b>4,811</b>	<b>2,786</b>	<b>5,022</b>	<b>2,059</b>
<b>3. MAINTENANCE</b>						
a. Annual Recurring M&R	2,901	2,097	2,870	1,662	4,889	2,005
b. Major M&R Projects	3,325	2,404	3,290	1,905	5,605	2,298
c. Exterior Utilities	212	153	210	122	358	147
d. M&R, Other Real Prop.	495	358	490	284	835	342
e. Alts. & Additions	141	102	140	81	239	98
<b>SUBTOTAL MAINTENANCE</b>	<b>7,075</b>	<b>5,115</b>	<b>7,000</b>	<b>4,053</b>	<b>11,925</b>	<b>4,889</b>
<b>4. APPROPRIATION</b>	<b>14,669</b>	<b>30,365</b>	<b>19,333</b>	<b>37,652</b>	<b>24,443</b>	<b>28,062</b>
<b>5. REIMBURSABLE PROGRAM</b>	<b>204</b>	<b>12,000</b>	<b>187</b>	<b>12,000</b>	<b>150</b>	<b>12,000</b>
<b>6. TOTAL O&amp;M PROGRAM</b>	<b>14,873</b>	<b>42,365</b>	<b>19,520</b>	<b>49,652</b>	<b>97,713</b>	<b>40,062</b>

EXHIBIT FH-2

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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 2019 ACTUALS		FY 2020 BUDGET ESTIMATE		FY 2021 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	9,402		9,509		8,847	
INVENTORY END OF YEAR	9,509		8,847		8,802	
EFFECTIVE AVERAGE INVENTORY	<b>9,456</b>		<b>9,178</b>		<b>8,825</b>	
HISTORIC UNITS	0		0		0	
UNITS REQUIRING O&M FUNDING:	9,456		9,178		8,825	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
<b>1. OPERATION</b>						
a. Management	2,342	22,143	3,273	30,038	2,295	20,255
b. Services	964	9,111	1,051	9,648	876	7,728
c. Furnishings	1,895	17,916	2,513	23,066	1,959	17,284
d. Miscellaneous	N/A	-	N/A	-	N/A	-
<b>SUBTOTAL - OPERATION</b>	<b>5,200</b>	<b>49,171</b>	<b>6,837</b>	<b>62,752</b>	<b>5,129</b>	<b>45,267</b>
<b>2. UTILITIES</b>	<b>4,293</b>	<b>40,592</b>	<b>5,767</b>	<b>52,926</b>	<b>4,433</b>	<b>39,124</b>
<b>3. MAINTENANCE</b>						
a. Annual Recurring M&R	4,214	39,846	3,440	31,575	4,316	38,088
b. Major M&R Projects	4,830	45,676	3,944	36,195	4,948	43,663
c. Exterior Utilities	308	2,916	252	2,310	316	2,787
d. M&R, Other Real Prop.	719	6,803	587	5,391	737	6,503
e. Alts. & Additions	206	1,944	168	1,540	211	1,858
<b>SUBTOTAL MAINTENANCE</b>	<b>10,278</b>	<b>97,184</b>	<b>8,391</b>	<b>77,012</b>	<b>10,527</b>	<b>92,900</b>
Foreign Currency Adjustments		5,000				
<b>4. APPROPRIATION</b>	<b>19,770</b>	<b>186,946</b>	<b>20,995</b>	<b>192,690</b>	<b>20,090</b>	<b>177,291</b>
<b>5. REIMBURSABLE PROGRAM</b>	<b>1,270</b>	<b>3,000</b>	<b>1,350</b>	<b>3,000</b>	<b>1,474</b>	<b>3,000</b>
<b>6. TOTAL O&amp;M PROGRAM</b>	<b>15,689</b>	<b>189,946</b>	<b>15,689</b>	<b>195,690</b>	<b>15,689</b>	<b>180,291</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Component: Army  
Date: February 2020

FOREIGN CURRENCY EXCHANGE DATA  
(\$ in Thousands)

Army Family Housing Operations

<u>Country</u>	FY 2019		FY 2020		FY 2021	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	263,342	0.8582	243,055	0.8587	262,286	0.8978
Japan	31,017	111.5938	30,601	111.1542	29,995	107.9114
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	43,014	1,128.1127	49,534	1,112.2819	46,664	1,186.8982
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
<b>TOTAL</b>	<b>337,373</b>		<b>323,190</b>		<b>338,945</b>	

Army Family Housing Construction

<u>Country</u>	FY 2019		FY 2020		FY 2021	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	127,134	0.8582	29,983	0.8587	84,100	0.8978
Japan	-	-	-	-	-	-
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	153,000	1,128.1127	83,167	1,112.2819	-	-
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
<b>TOTAL</b>	<b>280,134</b>		<b>113,150</b>		<b>84,100</b>	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Family Housing Operation and Maintenance Reprogramming Actions  
**Fiscal Year 2019**

Account	FY 2019	FY 2019 DD	FY 2019 BLW	FY 2019 Above	% RPG	FY 2019 End
	Appropriation	1415 RPG	THD RPG	THD RPG		of Year
	(\$000)	(\$000)	(\$000)	(\$000)		(\$000)
<b>Utilities</b>	57,872			(15,144)	-26%	42,728
<b>Operations</b>	<b>63,054</b>			9,230	<b>4%</b>	<b>72,284</b>
Management	36,302			7,115	20%	43,417
Services	10,502			(911)	-9%	9,591
Furnishings	15,842			2,821	18%	18,663
Miscellaneous	408			205	50%	613
<b>Leasing</b>	161,252			(33,930)	-21%	127,322
<b>Maintenance</b>	75,530			26,769	35%	102,299
<b>Adjustments</b>						
<b>Privatization Support</b>	18,801			13,075	70%	31,876
<b>Close Year App</b>						-
<b>FCF</b>		5,000				5,000
<b>Total</b>	<b>376,509</b>	<b>5,000</b>		<b>0</b>		<b>381,509</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
OPERATION ACCOUNT

(\$ in Thousands)

FY 2021 Budget Request	\$66,381
FY 2020 Budget Request	\$73,565
*FY 2020 Enactment: FH Support and Mgmt.	\$20,000
FY 2020 Appropriated Amount	\$93,565

\*Funds provided by Congress in FY 2020 for additional family housing support and management costs are 2-year appropriated funds.

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 2021 Budget

The FY 2021 request supports Army-owned Family housing inventory. Funding adjustments are due primarily to decreased requirements worldwide.

February 2020

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 OPERATION ACCOUNT  
 MANAGEMENT SUB-ACCOUNT

(\$ in Thousands)

FY 2021 Budget Request	\$39,716
FY 2020 Budget Request	\$38,898
*FY 2020 Enactment: FH Support and Mgmt.	\$20,000
FY 2020 Appropriated Amount	\$58,898

\*Funds provided by Congress in FY 2020 for additional family housing support and management costs are 2-year appropriated funds.

The Management sub-account provides funding for the continued requirement of salaries, referral services, housing requirements analysis, and project planning. The overall FY 2021 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 an increased enactment in FY 2020 and increased contract requirements in FY 2021.

February 2020

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
OPERATION ACCOUNT  
**MANAGEMENT SUB-ACCOUNT**  
RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

		\$ In Thousands
1.	<b>FY 2020 President's Budget Request</b>	<b>38,898</b>
2.	<b>Program Adjustment:</b> Congressional Adjustment	<b>20,000</b>
	a. Family Housing Support and Management Costs	20,000
3.	<b>FY 2020 Appropriated Amount</b>	<b>58,898</b>
4.	<b>FY 2020 Current Estimate</b>	<b>58,898</b>
5.	<b>Price Adjustments:</b>	<b>-996</b>
	a. Civilian Pay	566
	b. Non Pay/Non Fuel Inflation	-14
	c. Foreign Currency Adjustment	-1,548
6.	<b>Program Increase:</b>	<b>1,814</b>
	a. Increased contract requirements	1,814
7.	<b>Program Decrease:</b> One Time FY20 Congressional Program Increase	<b>-20,000</b>
	a. Family Housing Support and Management Costs	-20,000
8.	<b>FY 2021 President's Budget Request</b>	<b>39,716</b>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 OPERATION ACCOUNT  
 SERVICES SUB-ACCOUNT

(\$ in Thousands)

FY 2021 Budget Request	\$ 8,135
FY 2020 Appropriated Amount	\$10,156

The FY 2021 request is based on the level of support for refuse collection, street cleaning, snow removal, police and fire protection, pest control, and custodial services. Program adjustments in the Exhibit OP-5 are based on decreased service requirements for the units in inventory.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 OPERATION ACCOUNT  
 SERVICES SUB-ACCOUNT  
 RECONCILIATION OF INCREASES AND DECREASES  
 EXHIBIT OP-5

\$ In Thousands

1.	<b>FY 2020 President's Budget Request</b>	<b>10,156</b>
2.	<b>FY 2020 Appropriated Amount</b>	<b>10,156</b>
3.	<b>FY 2020 Current Estimate</b>	<b>10,156</b>
4.	<b>Price Adjustments</b>	<b>-308</b>
	a. Non Pay/Non Fuel Inflation	-8
	d. Foreign Currency Adjustment	-300
5.	<b>Program Decrease:</b>	<b>-1,713</b>
	a. Decreased service requirements worldwide	-1,713
6.	<b>FY 2021 President's Budget Request</b>	<b>8,135</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 OPERATION ACCOUNT  
 FURNISHINGS SUB-ACCOUNT

(\$ in Thousands)

FY 2021 Budget Request	\$18,004
FY 2020 Appropriated Amount	\$24,027

The Furnishings sub-account is used for procuring, controlling, managing, moving and handling, maintaining, and repairing household furnishings and equipment (e.g., refrigerators, ranges, and where authorized, washers and dryers). In overseas and foreign locations, added furniture items (e.g., beds, tables, and dressers) are authorized. There is a programmatic adjustment due to decreased furnishings requirements due to a reduction in inventory.

EFFECT OF PRIVATIZATION

Furnishings for privatized GFOQs are supported as required.

February 2020

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
OPERATION ACCOUNT  
FURNISHINGS SUB-ACCOUNT  
RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

		\$ In Thousands
1.	<b>FY 2020 President's Budget Request</b>	<b>24,027</b>
2.	<b>FY 2020 Appropriated Amount</b>	<b>24,027</b>
3.	<b>FY 2020 Current Estimate</b>	<b>24,027</b>
4.	<b>Price Adjustments:</b>	-570
	a. Civilian Pay	27
	b. Non Pay/Non Fuel Inflation	-17
	e. Foreign Currency Adjustment	-580
5.	<b>Program Decrease:</b>	-5,453
	a. Decreased furnishings requirements worldwide	-5,453
6.	<b>FY 2021 President's Budget Request</b>	<b>18,004</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 OPERATION ACCOUNT  
 MISCELLANEOUS SUB-ACCOUNT

(\$ in Thousands)

FY 2021 Budget Request	\$526
FY 2020 Appropriated Amount	\$484

The FY 2021 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 a projected increase to provide Coast Guard housing for Soldiers.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
OPERATION ACCOUNT  
MISCELLANEOUS SUB-ACCOUNT  
RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

	\$ In Thousands
1. <b>FY 2020 President's Budget Request</b>	<b>484</b>
2. <b>FY 2020 Appropriated Amount</b>	<b>484</b>
3. <b>FY 2020 Current Estimate</b>	<b>484</b>
4. <b>Price Adjustments: Non-Pay/Non-Fuel Inflation</b>	-1
5. <b>Program Increase:</b>	
a. Increased requirements for Coast Guard housing	43
6. <b>FY 2021 President's Budget Request</b>	<b>526</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
MAINTENANCE AND REPAIR ACCOUNT

(\$ in Thousands)

FY 2021 Budget Request	\$ 97,789
FY 2020 Appropriated Amount	\$ 81,065

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 over \$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) 2021 Budget Estimates  
 Army Family Housing  
**MAINTENANCE AND REPAIR**  
 RECONCILIATION OF INCREASES AND DECREASES  
 EXHIBIT OP-5

\$ In Thousands

1.	<b>FY 2020 President's Budget Request</b>	<b>81,065</b>
2.	<b>FY 2020 Appropriated Amount</b>	<b>81,065</b>
3.	<b>FY 2020 Current Estimate</b>	<b>81,065</b>
4.	<b>Price Adjustments</b>	<b>-3,908</b>
	a. Non Pay/Non Fuel Inflation	-108
	b. Foreign Currency Adjustment	-3,800
5.	<b>Program Increase:</b>	
	a. Increased M&R projects	20,632
6.	<b>FY 2021 President's Budget Request</b>	<b>97,789</b>



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)  
FY 2021 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 115-244, Energy and Water, Legislative Branch, and Military Construction and Veterans Affairs Appropriations Act, 2019. Information is provided regarding the anticipated costs for those GFOQ where maintenance and repair obligations in FY 2021 are expected to exceed \$35,000 per dwelling unit.

The Army's FY 2021 GFOQ program totals \$47,180,676 for operations, maintenance, utilities, and leasing costs for 151 Army-owned and leased GFOQ units and for operations costs for 191 privatized GFOQ units across the Army. The Army's FY 2021 operations and maintenance (O&M) program totals \$43,291,602 for all 342 GFOQs, 120 of which are projected to exceed \$35,000 in O&M at a total O&M cost of \$42,331,352. 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 2021 GFOQ M&R program for the 151 Army-owned and leased GFOQs totals \$39,423,169. This includes 33 GFOQ where the total M&R cost per dwelling unit exceeds \$35,000 for a total M&R cost of \$37,729,448. Of these 33 units, there are 17 major repair projects and six minor repair projects totaling \$36,259,531. For FY 2021, the programmed major projects are at Joint Base Myer-Henderson Hall, Virginia, Fort Lesley J. McNair, District of Columbia, and US Army Garrison Stuttgart, Germany.

The Army continues to seek alternatives to replace large and expensive GFOQ. The FY 2021 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) 2021 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 2**

205 Second Avenue	3,184	Yes	1905	\$3,673,000	-	-
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Operations/Utilities - \$88,080; Total O&M - \$3,711,080  
Maintenance and repairs including service calls - \$5,000; self-help - \$200; routine maintenance and repairs - \$7,800; grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95148) - \$3,650,000.

**Quarters 8**

229 Second Avenue	4,057	Yes	1903	\$46,800	-	-
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Operations/Utilities - \$80,120; Total O&M - \$63,650  
Maintenance and repairs including service calls - \$6,000; routine maintenance and repairs - \$8,800; grounds maintenance - \$6,000; security - \$6,000; and a minor project to install a handicap access lift - \$20,000.

**Quarters 10**

237 Second Avenue	3,169	Yes	1903	\$3,660,000	-	-
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Operations/Utilities - \$65,130; Total O&M - \$3,675,050  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95520) - \$3,650,000.

**Quarters 11**

241 Second Avenue	3,169	Yes	1903	\$3,660,000	-	-
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Operations/Utilities - \$62,850; Total O&M - \$3,675,050  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95521) - \$3,650,000.

**Quarters 12**

245 Second Avenue	3,169	Yes	1903	\$3,660,000	-	-
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Operations/Utilities - \$65,030; Total O&M - \$3,625,050  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95522) - \$3,650,000.

**Quarters 13**

249 Second Avenue	3,169	Yes	1903	\$3,660,000	-	-
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Operations/Utilities - \$65,130; Total O&M - \$3,675,050  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95524) - \$3,650,000.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

**STATE**

<b>INSTALLATION QTRS NO.</b>	<b>NET SQUARE FOOTAGE</b>	<b>HIS- TORIC</b>	<b>YEAR BUILT</b>	<b>MAINT &amp; REPAIRS LEASE</b>	<b>NEW WORK</b>
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**Quarters 14**

253 Second Avenue	3,169	Yes	1903	\$3,660,000	-	-
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Operations/Utilities - \$56,190; Total O&M - \$3,666,250  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95525) - \$3,650,000.

**Quarters 15**

257 Second Avenue	3,169	Yes	1903	\$3,661,000	-	-
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Operations/Utilities - \$65,030; Total O&M - \$3,676,050  
Maintenance and repairs including grounds maintenance - \$6,000; security - \$5,000; and a whole house renovation project (PN95526) - \$3,650,000.

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

3232 Terrace Drive	4,741	Yes	1872	\$47,850	-	-
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Operations/Utilities – \$16,250; Total O&M - \$56,600  
Maintenance and repairs including service calls - \$8,000; routine maintenance and repairs - \$3,950; self-help - \$400; interior painting - \$2,000; grounds maintenance - \$3,500; change of occupancy - \$4,000; and a minor project to replace wood flooring and window blinds - \$26,000.

**Quarters 4**

3294 Terrace Drive	4,455	Yes	1872	\$45,250	-	-
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Operations/Utilities – \$11,545; Total O&M - \$50,750  
Maintenance and repairs including service calls - \$7,500; change of occupancy - \$2,600; routine maintenance and repairs - \$9,650; grounds maintenance - \$3,500; interior painting - \$8,000; and a minor project to replace window blinds – \$14,000.

**Quarters 6**

3472 Terrace Drive	5,865	Yes	1905	\$38,000	-	-
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Operations/Utilities – \$12,550; Total O&M - \$44,300  
Maintenance and repairs including service calls - \$9,000; routine maintenance and repairs - \$6,750; self-help - \$500; grounds maintenance - \$4,000; and minor projects to replace window blinds, the electrical circuit box, and & insulate wiring – \$17,750.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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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**VIRGINIA****Joint Base Myer-Henderson Hall****Quarters 1**

206 Washington Ave	8,460	Yes	1899	\$45,920	-	-
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Operations/Utilities - \$116,030; Total O&M - \$66,820  
Maintenance and repairs including grounds maintenance - \$6,000; routine maintenance and repairs - \$6,720; security - \$7,000; self-help - \$200; service calls - \$6,000; and a minor project to install a handicap access lift - \$20,000.

**Quarters 7**

106 Grant Ave	4,707	Yes	1909	\$45,920	-	-
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Operations/Utilities - \$79,620; Total O&M - \$65,770  
Maintenance and repairs including grounds maintenance - \$6,000; routine maintenance and repairs - \$6,720; security - \$7,000; self-help - \$200; service calls - \$6,000; and a minor project to install a handicap access lift - \$20,000.

**Quarters 23A**

228-A Lee Ave	2,778	Yes	1896	\$1,410,000	-	-
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Operations/Utilities - \$61,100; Total O&M - \$1,425,050  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN94759) - \$1,400,000.

**Quarters 23BL**

228-B Lee Ave	726	Yes	1896	\$938,333	-	-
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Operations/Utilities - \$34,295; Total O&M - \$954,713  
Maintenance and repairs including security - \$5,000; and a whole house renovation project (PN95759) - \$933,333.

**Quarters 24AL**

224-A Lee Ave	726	Yes	1896	\$1,407,350	-	-
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Operations/Utilities - \$32,965; Total O&M - \$1,422,400  
Maintenance and repairs including routine maintenance - \$2,350; security - \$5,000; and a whole house renovation project (PN95393) - \$1,400,000.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

**STATE**

<b>INSTALLATION QTRS NO.</b>	<b>NET SQUARE FOOTAGE</b>	<b>HIS- TORIC</b>	<b>YEAR BUILT</b>	<b>MAINT &amp; REPAIRS LEASE</b>	<b>NEW WORK</b>
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**Quarters 24B**

224-B Lee Ave	2,682	Yes	1896	\$938,333	-	-
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Operations/Utilities - \$60,925; Total O&M - \$953,383  
Maintenance and repairs including grounds maintenance - \$5,000; and a whole house renovation project (PN95393) - \$933,333.

**Quarters 25AL**

220-A Lee Ave	726	Yes	1896	\$1,405,000	-	-
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Operations/Utilities - \$15,250; Total O&M - \$1,420,250  
Maintenance and repairs including security - \$5,000; and a whole house renovation project (PN95394) - \$1,400,000.

**Quarters 25AU**

220-B Lee Ave	1,958	Yes	1896	\$943,333	-	-
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Operations/Utilities - \$27,995; Total O&M - \$950,483  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95394) - \$933,333.

**Quarters 25B**

220-C Lee Ave	2,594	Yes	1896	\$1,410,000	-	-
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Operations/Utilities - \$60,240; Total O&M - \$1,425,250  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95394) - \$1,400,000.

**Quarters 26A**

216-A Lee Ave	2,999	Yes	1896	\$943,333	-	-
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Operations/Utilities - \$73,405; Total O&M - \$958,883  
Maintenance and repairs including grounds maintenance - \$5,000; security - \$5,000; and a whole house renovation project (PN95395) - \$933,333.

**BELGIUM****(0.8978 EURO / 1 \$ budget rate)****USAG Benelux-Brussels****Sint-Pauluslaan 68-3080 Vossem**

Quarters 3	3,014	No	2008	\$35,767	\$67,583	-
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Operations/Utilities - \$34,189; Total O&M - \$55,585  
Maintenance and repairs including grounds maintenance - \$5,028; incidental improvements - \$3,496; interior painting - \$7,026; routine maintenance and repairs - \$11,455; security - \$4,078; self-help - \$482; and service calls - \$4,202.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

**STATE**

<b>INSTALLATION QTRS NO.</b>	<b>NET SQUARE FOOTAGE</b>	<b>HIS- TORIC</b>	<b>YEAR BUILT</b>	<b>MAINT &amp; REPAIRS LEASE</b>	<b>NEW WORK</b>
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**Meiklokjeslaan, 11 3080 Tervuren**

Quarters 9	4,219	No	2000	\$35,218	\$61,524 -
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Operations/Utilities - \$46,673; Total O&M - \$66,605  
Maintenance and repairs including interior painting - \$11,652; grounds maintenance - \$4,959; routine maintenance and repairs - \$8,871; security - \$4,078; self-help - \$413; service calls - \$5,244.

**Avenie Jean Van Boendalelaan**

Quarters 19	4,306	No	2002	\$67,963	\$70,189 -
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Operations/Utilities - \$76,264; Total O&M - \$128,033  
Maintenance and repairs including service calls - \$6,292; routine maintenance and repairs - \$21,906; interior painting - \$17,478; incidental improvements - \$3,000; grounds maintenance - \$13,776; self-help - \$964; and security - \$4,546.

**16 Avenue Col Daumerie**

Quarters 24	4,628	No	2000	\$41,715	\$95,549 -
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Operations/Utilities - \$62,357; Total O&M - \$87,992  
Maintenance and repairs including interior painting - \$17,478; routine maintenance and repairs - \$13,400; security - \$3,496; self-help - \$350; and service calls - \$6,991.

**7 Hertogenweg Street**

Quarters 25	4,844	No	2017	\$50,221	\$109,063 -
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Operations/Utilities - \$65,010; Total O&M - \$96,821  
Maintenance and repairs including interior painting - \$15,148; routine maintenance and repairs - \$23,450; security - \$4,195; self-help - \$437; service calls - \$6,991.

**USAG Benelux-Chievres****1 Chateau Gendebien**

Quarters 1	10,010	No	1892	\$431,309	- -
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Operations/Utilities - \$137,496; Total O&M - \$510,063  
Maintenance and repairs including grounds maintenance - \$6,200; interior painting - \$18,919; routine maintenance and repairs - \$101,375; security - \$273,829; self-help - \$5,610; and service calls - \$25,377.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)  
EXCEEDING \$35,000 PER DWELLING UNIT

**STATE**

<b>INSTALLATION QTRS NO.</b>	<b>NET SQUARE FOOTAGE</b>	<b>HIS- TORIC</b>	<b>YEAR BUILT</b>	<b>MAINT &amp; REPAIRS LEASE</b>	<b>NEW WORK</b>
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**32 Residence Lemmitzer**

Quarters 2	3,983	No	1967	\$68,865	\$38,453	-
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Operations/Utilities - \$41,357; Total O&M - \$96,822  
Maintenance and repairs including service calls - \$5,826; routine maintenance and repairs - \$41,948; self-help - \$699; interior painting - \$14,565; and security - \$5,826.

**9B Grand Chemin de Masnuy**

Quarters 31	4,306	No	2002	\$46,318	\$46,353	-
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Operations/Utilities - \$33,675; Total O&M - \$64,845  
Maintenance and repairs including service calls - \$6,991; routine maintenance and repairs - \$10,545; interior painting - \$16,896; grounds maintenance - \$6,991; self-help - \$816; and security - \$4,078.

**9D Grand Chemin de Masnuy**

Quarters 33	4,306	No	2002	\$38,973	\$46,353	-
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Operations/Utilities - \$63,157; Total O&M - \$86,400  
Maintenance and repairs including grounds maintenance - \$9,322; interior painting - \$7,301; routine maintenance and repairs - \$10,479; security - \$4,078; self-help - \$801; service calls - \$6,991.

**GERMANY****(0.8978 EURO / 1 \$ budget rate)****USAG Bavaria - Grafenwoehr****110 Grafenwoehr**

Quarters P0110	4,098	No	1909	\$337,446	-	-
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Operations/Utilities - \$15,436; Total O&M - \$346,152  
Maintenance and repairs including service calls - \$3,466; routine maintenance and repairs - \$10,894; design - \$300,008; grounds maintenance - \$1,902; paint interior - \$3,422; paint exterior - \$17,500; and security - \$254.

**USAG Stuttgart****2441-33 Florida Strasse**

Quarters 2441	1,636	No	1957	\$635,755	-	-
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Operations/Utilities - \$35,888; Total O&M - \$665,329  
Maintenance and repairs including routine maintenance and repairs - \$2,756; self-help - \$204; service calls - \$3,571; and a major project (PN91559) to repair major building components and systems - \$629,224.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)  
 EXCEEDING \$35,000 PER DWELLING UNIT

<b>STATE</b>						
<b>INSTALLATION</b>	<b>NET SQUARE</b>	<b>HIS-</b>	<b>YEAR</b>	<b>MAINT &amp;</b>	<b>NEW</b>	
<b>QTRS NO.</b>	<b>FOOTAGE</b>	<b>TORIC</b>	<b>BUILT</b>	<b>REPAIRS LEASE</b>	<b>WORK</b>	

**2442-32 Florida Strasse**

Quarters 2442	1,636	No	1957	\$640,475	-	-
Operations/Utilities - \$41,290; Total O&M - \$675,451						
Maintenance and repairs including grounds maintenance - \$524; routine maintenance and repairs - \$4,564; interior painting - \$2,191; security - \$200; self-help - \$200; service calls - \$3,571; and a major project (PN92473) to repair major building components and systems - \$629,224.						



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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	Operations	Major Projects	M&R	Total M&R	Utilities	Lease	O&M	Total Cost (Inc Lease & Utils)
Belgium	USAG Benelux - Brussels	16 Avenue Col Daumerie (PQ024)	2000	4,628	46,277	0	41,715	41,715	16,080	95,549	87,992	199,621
Belgium	USAG Benelux - Brussels	49 Avenue Du Jeu De Paume (PQ012)	1956	3,766	48,867	0	33,669	33,669	14,565	109,299	82,536	206,400
Belgium	USAG Benelux - Brussels	68 Sint Pauluslaan Street (PQ003)	2008	3,014	19,818	0	35,767	35,767	14,371	67,583	55,585	137,539
Belgium	USAG Benelux - Brussels	7 Hertogenweg Street (PQ025)	2017	4,844	46,599	0	50,221	50,221	18,411	109,063	96,821	224,294
Belgium	USAG Benelux - Brussels	Avenue Jean Van Boendalelaan (PQ019)	1992	4,090	60,069	0	67,963	67,963	16,195	70,189	128,033	214,417
Belgium	USAG Benelux - Brussels	Meiklokeslaan, 11 3080 Tervuren (PQ009)	2000	4,219	31,387	0	35,218	35,218	15,286	61,524	66,605	143,415
Belgium	USAG Benelux - Chievres	1 Chateau Gendebien (PQ001)	1892	10,010	78,755	0	431,309	431,309	58,741	0	510,063	568,805
Belgium	USAG Benelux - Chievres	32 Residence Lemmitzer (PQ002)	1967	3,983	27,957	0	68,865	68,865	13,400	38,453	96,822	148,675
Belgium	USAG Benelux - Chievres	9B Grand Chemin De Masnuy (PQ031)	2002	4,306	18,527	0	46,318	46,318	15,148	46,353	64,845	126,346
Belgium	USAG Benelux - Chievres	9D Grand Chemin De Masnuy (PQ033)	2002	4,306	47,427	0	38,973	38,973	15,731	46,353	86,400	148,483
District of Columbia	Fort Lesley J McNair	201 Second Ave (NPG01)	1903	3,184	26,080	0	15,000	15,000	48,610	0	41,080	89,690
District of Columbia	Fort Lesley J McNair	205 Second Ave (NPG02)	1905	3,184	38,100	3,650,000	23,000	3,673,000	49,980	0	3,711,100	3,761,080
District of Columbia	Fort Lesley J McNair	209 Second Ave (NPG03)	1903	3,184	28,150	0	24,000	24,000	49,980	0	52,150	102,130
District of Columbia	Fort Lesley J McNair	213 Second Ave (NPG04)	1903	3,169	27,350	0	23,000	23,000	49,980	0	50,350	100,330
District of Columbia	Fort Lesley J McNair	217 Second Ave (NPG05)	1903	2,876	16,850	0	23,000	23,000	49,980	0	39,850	89,830
District of Columbia	Fort Lesley J McNair	221 Second Ave (NPG06)	1903	2,834	16,850	0	22,800	22,800	49,980	0	39,650	89,630
District of Columbia	Fort Lesley J McNair	225 Second Ave (NPG07)	1903	4,436	17,350	0	25,800	25,800	63,270	0	43,150	106,420
District of Columbia	Fort Lesley J McNair	229 Second Ave (NPG08)	1903	4,057	16,850	20,000	26,800	46,800	63,270	0	63,650	126,920
District of Columbia	Fort Lesley J McNair	233 Second Ave (NPG09)	1903	4,278	16,850	0	26,800	26,800	63,270	0	43,650	106,920
District of Columbia	Fort Lesley J McNair	237 Second Ave (NPG10)	1903	3,169	15,050	3,650,000	10,000	3,660,000	50,080	0	3,675,050	3,725,130
District of Columbia	Fort Lesley J McNair	241 Second Ave (NPG11)	1903	3,169	15,050	3,650,000	10,000	3,660,000	47,800	0	3,675,050	3,722,850
District of Columbia	Fort Lesley J McNair	245 Second Ave (NPG12)	1903	3,169	15,050	3,650,000	10,000	3,660,000	49,980	0	3,675,050	3,725,030
District of Columbia	Fort Lesley J McNair	249 Second Ave (NPG13)	1903	3,169	15,050	3,650,000	10,000	3,660,000	50,080	0	3,675,050	3,725,130
District of Columbia	Fort Lesley J McNair	253 Second Ave (NPG14)	1903	3,169	6,250	3,650,000	10,000	3,660,000	49,940	0	3,666,250	3,716,190
District of Columbia	Fort Lesley J McNair	257 Second Ave (NPG15)	1903	3,169	15,050	3,650,000	11,000	3,661,000	49,980	0	3,676,050	3,726,030
Germany	USAG Bavaria	110 Grafenwoehr (P0110)	1909	4,098	8,706	0	337,446	337,446	6,730	0	346,152	352,882

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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	Operations	Major Projects	M&R	Total M&R	Utilities	Lease	O&M	Total Cost (Inc Lease & Utils)
Germany	USAG Stuttgart	2424-14 Florida Strasse (2424)	1957	1,636	34,976	0	14,401	14,401	6,315	0	49,377	55,691
Germany	USAG Stuttgart	2426-16 Florida Strasse (2426)	1957	1,636	29,574	0	6,531	6,531	6,314	0	36,105	42,419
Germany	USAG Stuttgart	2430-20 Florida Strasse (2430)	1957	1,636	34,976	0	20,542	20,542	6,314	0	55,517	61,832
Germany	USAG Stuttgart	2431-23 Florida Strasse	1957	1,636	29,574	0	11,251	11,251	6,184	0	40,825	47,009
Germany	USAG Stuttgart	2433-25 Florida Strasse (2433)	1957	1,636	34,165	0	10,678	10,678	6,472	0	44,843	51,315
Germany	USAG Stuttgart	2434-24 Florida Strasse (2434)	1957	1,636	29,574	0	12,357	12,357	6,314	0	41,931	48,245
Germany	USAG Stuttgart	2436-26 Florida Strasse (2436)	1957	1,636	35,436	0	11,255	11,255	6,314	0	46,691	53,005
Germany	USAG Stuttgart	2437-29 Florida Strasse (2437)	1957	1,636	29,574	0	12,357	12,357	6,314	0	41,931	48,245
Germany	USAG Stuttgart	2438-28 Florida Strasse (2438)	1956	1,636	34,276	0	17,841	17,841	6,314	0	52,117	58,432
Germany	USAG Stuttgart	2439-31 Florida Strasse (2439)	1957	1,636	34,976	0	18,191	18,191	6,314	0	53,166	59,480
Germany	USAG Stuttgart	2440-30 Florida Strasse (2440)	1957	1,636	29,574	0	6,822	6,822	6,314	0	36,396	42,710
Germany	USAG Stuttgart	2441-33 Florida Strasse (2441)	1957	1,636	29,574	629,224	6,531	635,755	6,314	0	665,329	671,643
Germany	USAG Stuttgart	2442-32 Florida Strasse (2442)	1957	1,636	34,976	629,224	11,251	640,475	6,314	0	675,451	681,765
Germany	USAG Stuttgart	2443-35 Florida Strasse (2443)	1957	1,636	30,249	0	18,246	18,246	6,314	0	48,496	54,810
Germany	USAG Stuttgart	2444-34 Florida Strasse (2444)	1957	1,636	34,976	0	17,897	17,897	6,314	0	52,872	59,187
Germany	USAG Stuttgart	2445-37 Florida Strasse (2445)	1957	2,153	30,093	0	22,097	22,097	7,344	0	52,191	59,535
Germany	USAG Stuttgart	2446-36 Florida Strasse (2446)	1957	1,636	31,649	5,826	10,813	16,639	6,314	0	48,287	54,602
Germany	USAG Stuttgart	2447-39 Florida Strasse (2447)	1957	2,153	30,247	0	22,307	22,307	7,344	0	52,554	59,899
Germany	USAG Stuttgart	2448-38 Florida Strasse (2448)	1957	1,636	33,575	5,826	6,525	12,351	6,314	0	45,926	52,241
Germany	USAG Stuttgart	2449-50 Florida Strasse (2449)	1957	2,885	29,573	0	13,818	13,818	7,684	0	43,390	51,074
Germany	USAG Stuttgart	2450-40 Florida Strasse (2450)	1957	2,153	30,247	0	22,307	22,307	7,344	0	52,554	59,899
Germany	USAG Stuttgart	2451-44 Florida Strasse (2451)	1957	2,153	30,247	0	21,142	21,142	7,344	0	51,389	58,733
Germany	USAG Stuttgart	2452-42 Florida Strasse (2452)	1957	2,153	30,247	9,322	22,307	31,629	7,344	0	61,876	69,220
Germany	USAG Stuttgart	3410-5 Vesta Strasse	1953	1,636	29,340	0	8,340	8,340	6,314	0	37,680	43,994
Germany	USAG Stuttgart	3412 Vesta Strasse (3412)	1980	1,636	34,976	0	11,255	11,255	6,314	0	46,230	52,545
Germany	USAG Stuttgart	3414-21 Vesta Strasse (3414)	1957	1,636	34,987	0	14,339	14,339	6,314	0	49,327	55,641
Germany	USAG Stuttgart	3415-25 Vesta Strasse (3415)	1957	2,153	30,247	0	21,142	21,142	7,344	0	51,389	58,733
Germany	USAG Stuttgart	3416-29 Vesta Strasse (3416)	1957	2,153	30,247	0	21,142	21,142	7,344	0	51,389	58,733
Germany	USAG Stuttgart	3418-37 Vesta Strasse (3418)	1957	1,636	34,976	0	12,224	12,224	6,314	0	47,199	53,514
Germany	USAG Stuttgart	3419-43 Vesta Strasse (3419)	1957	1,636	34,976	0	14,302	14,302	6,314	0	49,278	55,592

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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	Operations	Major Projects	M&R	Total M&R	Utilities	Lease	O&M	Total Cost (Inc Lease & Utils)
Germany	USAG Stuttgart	3420-47 Vesta Strasse (3420)	1957	1,636	34,974	0	14,395	14,395	6,314	0	49,370	55,684
Germany	USAG Stuttgart	3423-8 Vesta Strasse (3423)	1957	1,636	34,976	0	14,395	14,395	6,314	0	49,371	55,685
Germany	USAG Stuttgart	3424-10 Vesta Strasse (3424)	1957	1,636	29,574	0	6,524	6,524	6,314	0	36,097	42,412
Germany	USAG Stuttgart	3425-12 Vesta Strasse (3425)	1957	1,636	34,976	0	14,395	14,395	6,314	0	49,371	55,685
Germany	USAG Stuttgart	3427-18 Vesta Strasse (3427)	1957	1,636	34,976	0	14,395	14,395	6,314	0	49,371	55,685
Germany	USAG Stuttgart	3429-22 Vesta Strasse (3429)	1957	1,636	29,574	0	7,891	7,891	5,979	0	37,464	43,443
Germany	USAG Stuttgart	3433-1 Vesta Strasse	2010	2,713	34,976	0	11,156	11,156	3,996	0	46,131	50,127
Illinois	Rock Island Arsenal	3232 Terrace Drive (003)	1872	4,741	8,750	26,000	21,850	47,850	7,500	0	56,600	64,100
Illinois	Rock Island Arsenal	3294 Terrace Drive (004)	1872	4,455	5,500	14,000	31,250	45,250	6,045	0	50,750	56,795
Illinois	Rock Island Arsenal	3472 Terrace Drive (006)	1905	5,865	6,300	17,750	20,250	38,000	6,250	0	44,300	50,550
Korea	USAG Daegu	001-S Camp Walker (CW0000)	1996	2,100	18,935	18,000	7,600	25,600	6,600	0	44,535	51,135
Korea	USAG Humphreys	5801 MacArthur Circle	2018	3,244	30,814	0	10,150	10,150	7,000	0	40,964	47,964
Korea	USAG Humphreys	5802 MacArthur Circle	2018	3,244	35,814	0	12,400	12,400	7,560	0	48,214	55,774
Korea	USAG Humphreys	5803 MacArthur Circle	2018	3,244	35,214	0	9,900	9,900	7,000	0	45,114	52,114
Korea	USAG Humphreys	5804 MacArthur Circle	2018	3,244	36,414	0	9,900	9,900	7,000	0	46,314	53,314
Korea	USAG Humphreys	5805 MacArthur Circle	2018	3,244	30,914	0	9,900	9,900	7,000	0	40,814	47,814
Korea	USAG Humphreys	5806 MacArthur Circle	2018	3,244	30,814	0	9,900	9,900	6,602	0	40,714	47,316
Korea	USAG Humphreys	5807 MacArthur Circle	2018	3,244	35,814	0	9,900	9,900	7,000	0	45,714	52,714
Korea	USAG Humphreys	5808 MacArthur Circle	2018	3,244	30,214	0	9,300	9,300	7,000	0	39,514	46,514
Korea	USAG Humphreys	5809 MacArthur Circle	2018	3,244	36,614	0	9,900	9,900	9,000	0	46,514	55,514
Korea	USAG Humphreys	5810 MacArthur Circle	2018	3,244	32,914	0	9,300	9,300	7,000	0	42,214	49,214
Korea	USAG Humphreys	5811 MacArthur Circle	2018	3,264	34,439	0	11,700	11,700	7,000	0	46,139	53,139
Korea	USAG Humphreys	5812 MacArthur Circle	2018	3,264	37,314	0	9,900	9,900	6,602	0	47,214	53,816
Korea	USAG Humphreys	5816 MacArthur Circle	2018	3,244	30,814	0	9,900	9,900	7,000	0	40,714	47,714
Korea	USAG Humphreys	5817 MacArthur Circle	2018	3,244	35,814	0	9,900	9,900	6,800	0	45,714	52,514
Korea	USAG Humphreys	5818 MacArthur Circle	2018	3,244	30,818	0	9,900	9,900	7,000	0	40,718	47,718
Korea	USAG Humphreys	5819 MacArthur Circle	2018	3,244	30,814	0	9,900	9,900	6,602	0	40,714	47,316
Korea	USAG Humphreys	5820 MacArthur Circle	2018	3,244	30,164	0	9,900	9,900	7,000	0	40,064	47,064
Korea	USAG Humphreys	5821 MacArthur Circle	2018	3,244	30,814	0	9,900	9,900	6,602	0	40,714	47,316
Korea	USAG Humphreys	5822 MacArthur Circle	2018	3,244	30,818	0	9,900	9,900	7,000	0	40,718	47,718

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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	Operations	Major Projects	M&R	Total M&R	Utilities	Lease	O&M	Total Cost (Inc Lease & Utils)
Korea	USAG Humphreys	5823 MacArthur Circle	2018	3,244	35,814	0	9,900	9,900	6,602	0	45,714	52,316
Korea	USAG Humphreys	5824 MacArthur Circle	2018	3,244	36,368	0	9,900	9,900	6,690	0	46,268	52,958
Korea	USAG Humphreys	5826 MacArthur Circle	2018	3,244	30,210	0	9,900	9,900	6,602	0	40,110	46,712
Netherlands	USAG Benelux - Schinnen	Prins Hendriklaan 414	1928	2,668	39,292	0	2,607	2,607	7,921	39,152	41,898	88,971
Virginia	Joint Base Myer - Henderson	102 Grant Ave (8)	1903	4,255	19,550	0	25,720	25,720	59,770	0	45,270	105,040
Virginia	Joint Base Myer - Henderson	106 Grant Ave (7)	1909	4,707	19,850	20,000	25,920	45,920	59,770	0	65,770	125,540
Virginia	Joint Base Myer - Henderson	110 Grant Ave (6)	1908	7,365	19,850	0	25,920	25,920	89,390	0	45,770	135,160
Virginia	Joint Base Myer - Henderson	114 Grant Ave (5)	1903	3,405	17,550	0	20,920	20,920	52,510	0	38,470	90,980
Virginia	Joint Base Myer - Henderson	202 Washington Ave (2)	1899	3,618	17,350	0	20,920	20,920	58,250	0	38,270	96,520
Virginia	Joint Base Myer - Henderson	205-B Lee Ave (21B)	1932	3,241	17,350	0	18,920	18,920	30,400	0	36,270	66,670
Virginia	Joint Base Myer - Henderson	206 Washington Ave (1)	1899	8,460	20,900	20,000	25,920	45,920	95,130	0	66,820	161,950
Virginia	Joint Base Myer - Henderson	208 Lee Ave (28)	1935	1,623	17,350	0	18,920	18,920	28,950	0	36,270	65,220
Virginia	Joint Base Myer - Henderson	212-A Lee Ave (27A)	1903	3,715	17,350	0	18,920	18,920	47,200	0	36,270	83,470
Virginia	Joint Base Myer - Henderson	212-B Lee Ave (27B)	1903	2,718	17,350	0	18,920	18,920	47,200	0	36,270	83,470
Virginia	Joint Base Myer - Henderson	213-A Lee Ave (19A)	1932	2,108	17,350	0	18,720	18,720	30,400	0	36,070	66,470
Virginia	Joint Base Myer - Henderson	216-A Lee Ave (26A)	1896	2,999	15,550	933,333	10,000	943,333	57,855	0	958,883	1,016,738
Virginia	Joint Base Myer - Henderson	220-A Lee Ave (25AL)	1896	726	15,250	1,400,000	5,000	1,405,000	0	0	1,420,250	1,420,250
Virginia	Joint Base Myer - Henderson	220-B Lee Avenue (25AU)	1896	1,958	7,150	933,333	10,000	943,333	20,845	0	950,483	971,328
Virginia	Joint Base Myer - Henderson	220-C Lee Ave (25B)	1896	2,594	15,250	1,400,000	10,000	1,410,000	44,990	0	1,425,250	1,470,240
Virginia	Joint Base Myer - Henderson	224-A Lee Ave (24AL)	1896	726	15,050	1,400,000	7,350	1,407,350	17,915	0	1,422,400	1,440,315
Virginia	Joint Base Myer - Henderson	224-B Lee Ave (24B)	1896	2,682	15,050	933,333	5,000	938,333	45,875	0	953,383	999,258
Virginia	Joint Base Myer - Henderson	228-A Lee Ave (23A)	1896	2,778	15,050	1,400,000	10,000	1,410,000	45,960	0	1,425,050	1,471,010
Virginia	Joint Base Myer - Henderson	228-B Lee Ave (23BL)	1896	726	16,380	933,333	5,000	938,333	17,915	0	954,713	972,628
Virginia	Joint Base Myer - Henderson	301-A Jackson Ave (16A)	1908	2,463	21,850	0	18,920	18,920	47,030	0	40,770	87,800
Virginia	Joint Base Myer - Henderson	301-B Jackson Ave (16B)	1908	2,463	17,350	0	18,920	18,920	47,030	0	36,270	83,300
Virginia	Joint Base Myer - Henderson	305-A Jackson Ave (15A)	1908	2,535	17,350	0	18,920	18,920	47,030	0	36,270	83,300
Virginia	Joint Base Myer - Henderson	309-A Jackson Ave (14A)	1903	1,998	17,350	0	18,720	18,720	28,780	0	36,070	64,850
Virginia	Joint Base Myer - Henderson	309-B Jackson Ave (14B)	1903	1,927	17,350	0	18,920	18,920	28,780	0	36,270	65,050
Virginia	Joint Base Myer - Henderson	313-A Jackson Ave (13A)	1903	1,980	17,350	0	18,920	18,920	29,220	0	36,270	65,490
Virginia	Joint Base Myer - Henderson	313-B Jackson Ave (13B)	1903	1,973	17,350	0	18,920	18,920	29,220	0	36,270	65,490
Virginia	Joint Base Myer - Henderson	317-A Jackson Ave (12A)	1892	2,701	17,360	0	18,920	18,920	47,470	0	36,280	83,750
Virginia	Joint Base Myer - Henderson	317-B Jackson Ave (12B)	1892	2,774	17,350	0	18,920	18,920	48,430	0	36,270	84,700
Virginia	Joint Base Myer - Henderson	321-A Jackson Ave (11A)	1892	2,742	16,850	0	18,920	18,920	47,470	0	35,770	83,240
Virginia	Joint Base Myer - Henderson	321-B Jackson Ave (11B)	1891	2,951	17,350	0	18,720	18,720	47,470	0	36,070	83,540
		<b>Grand Totals</b>			<b>3,236,323</b>	<b>36,298,505</b>	<b>2,796,524</b>	<b>39,095,029</b>	<b>2,716,656</b>	<b>683,517</b>	<b>42,331,352</b>	<b>45,731,525</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 GENERAL/FLAG OFFICERS QUARTERS (Continued)

Units over 6,000 NSF for Fiscal Year 2021								
(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	\$510.1	GFOQ is owned by the host nation	N/A	N/A
Virginia	Joint Base Myer - Henderson	1	1899	8,460	\$45.8	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	\$66.8	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) 2021 Budget Estimates  
 Army Family Housing  
 United States Army  
 Privatized General and Flag Officers' Quarters  
 Operations, Maintenance and Repair Costs Incurred by Private Sector Developer/Partner/Owner  
 Exceeding \$50K per Housing Unit  
 for Fiscal Year 2019  
 (Dollars in Thousands)

State/Country	Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Maint & Repair Cost	Total FH O&M Cost
Georgia	Fort Benning	110 Eames Ave	1934	3,800	\$5.5	\$59.4	\$64.8
New York	Fort Hamilton	225 Stonewall Jackson Rd	1961	2,000	\$13.0	\$90.4	\$103.4
New York	West Point	100 Jefferson Rd	1820	16,657	\$14.1	\$75.3	\$89.4
New York	West Point	101 Jefferson Rd	1821	7,325	\$14.1	\$261.2	\$275.3
New York	West Point	102 Washington Rd	1857	10,011	\$14.1	\$65.7	\$79.8
<b>Total</b>							<b>\$612.7</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
UTILITIES ACCOUNT

(\$ in Thousands)

FY 2021 Budget Request	\$41,183
FY 2020 Appropriated Amount	\$55,712

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 decreased utilities requirements due to a reduction in inventory and energy savings related to infrastructure enhancements.

February 2020

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
UTILITIES  
RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

\$ In Thousands

1.	<b>FY 2020 President's Budget Request</b>		<b>55,712</b>
2.	<b>FY 2020 Appropriated Amount</b>		<b>55,712</b>
3.	<b>FY 2020 Current Estimate</b>		<b>55,712</b>
4.	<b>Price Adjustments</b>		-1,644
	a. Non Pay/Non Fuel Inflation	-44	
	b. Foreign Currency Adjustment	-1,600	
5.	<b>Program Decreases:</b>		-12,885
	a. Decreased utilities requirements	-8,309	
	b. Energy savings	-4,576	
6.	<b>FY 2021 President's Budget Request</b>		<b>41,183</b>



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 UTILITIES  
 Exhibit FH-10

Army FY 2021 Family Housing summary of Unit Detail	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Total Cost of Utilities (\$000)	57,872	55,712	41,183
Utility Quantities:			
Electricity (KwH)	138,750,830	137,632,179	136,829,362
Heating:			
Gas (BBL)	2,230,457	2,218,298	2,179,645
Fuel Oil (BBLs)	26,450	26,002	25,874
Purchased Steam (MBTU)	1,039,274	1,036,476	1,042,809
Propane (BBLs)	3,573	3,424	3,276
Water (Kgal)	1,526,451	1,497,782	1,362,105
Sewage (Kgal)	1,281,199	1,265,412	1,189,511

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
LEASING ACCOUNT  
(\$ in Thousands)

FY 2021 Budget Request	\$123,841
FY 2020 Appropriated Amount	\$128,938

### 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 mandates it.

The Army Materiel Command, 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 \$123,841 to fund leases and related expenses in FY 2021. A summary of the leasing program for the most recent three program years follows:

Lease Type	FY 2019 (Executed)		FY 2020 (Estimate)		FY 2021 (Estimate)	
	Leases Supported	Cost \$000	Leases Supported	Cost \$000	Leases Supported	Cost \$000
Domestic	209	6,334	342	12,199	247	8,375
Foreign	3,948	120,517	3,722	116,739	3,704	115,466
<b>Total</b>	<b>4,157</b>	<b>126,851</b>	<b>4,064</b>	<b>128,938</b>	<b>3,951</b>	<b>123,841</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 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). Last fiscal year, USAREC received a mission and personnel increase to meet Army end strength goals. In late FY18, DCS G-9 approved SOUTHCOM for an expanded domestic leasing program to address immediate housing challenges in the Miami area. Projections in Miami are based on the Housing Market Analysis results, Economic Analysis, and in the absence of historical data, Command input was relied upon to assist in setting a leasing benchmark for the area. The program will be in place until there is a permanent housing solution found for USAG Miami.

In FY19, Army Futures Command (AFC) requested 2 General Flag Officers Quarters (GFOQ) be leased in the Austin, TX area. AFC has also requested a domestic leasing program to provide housing support to arriving headquarters personnel (100 Active Duty Soldiers) into FY20 and onward until a permanent housing solution is found for the Austin area. Projected requirements also relied heavily on Command input due to lack of housing data and BAH history for Austin. Camp Shelby has transitioned to a lease by exception location, mirroring the Independent Duty Leasing Program. Decrease in their leasing numbers and costs will begin to reflect in FY20 and into FY21, with use of BAH as the long term solution.

Foreign Leasing: The FY 2021 foreign leasing program consists of approximately 3,704 homes that are leased under 10 USC 2828 and 10 USC 2834. Department of State (DoS) executes leases for Department of Defense (DoD) personnel in countries where DoS has sole contracting authority and Embassy Leased Housing is mandated. Towards the end of FY19, Department of State began terminating leases in Doha, Qatar. The existing inventory for Area Support Group – Qatar are being transitioned, and expiring DoS leases will be transitioned to Leased Government Housing, executed and managed by USACE. Termination plans for Daegu and Yongsan are in progress. Humphreys has accelerated their termination plan, due to increased availability of community housing and MILCON coming on line. As the towers are prepped for occupancy, unneeded units will be terminated, restoration costs negotiated, and units turned over to the local landlords. In Europe where leasing is still the most cost effective option for housing, inadequate units are being terminated and replaced with either Build-to-Lease homes or private rentals. Leased housing is the only solution at some locations where MILCON is not feasible.

PROGRAM ADJUSTMENTS

The program is adjusted based on changes to both the domestic and foreign leasing programs. DCS, G-9 will support Army Futures Command and USAG Miami with validated requirements from Housing Market Analysis and the understanding that the program is completely voluntary since Soldiers forfeit their full BAH to reside in government leased housing.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
**LEASING**  
 RECONCILIATION OF INCREASES AND DECREASES  
 EXHIBIT OP-5

\$ In Thousands

1.	<b>FY 2020 President's Budget Request</b>	<b>128,938</b>
2.	<b>FY 2020 Appropriated Amount</b>	<b>128,938</b>
3.	<b>FY 2020 Current Estimate</b>	<b>128,938</b>
4.	<b>Price Adjustments:</b>	-5,002
	a. Civilian Pay	192
	b. Non Pay/Non Fuel Inflation	-124
	e. Foreign Currency Adjustment	-5,070
5.	<b>Program Adjustments:</b>	-95
	a. Decrease in foreign lease requirements	-95
6.	<b>FY 2021 President's Budget Request</b>	<b>123,841</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
**LEASING ACCOUNT, FH-4 DISPLAY**

	FY2019 (Actuals)			FY2020 (Estimate)			FY2021 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<b><u>DOMESTIC LEASING</u></b>									
Independent Duty, Various Locations	155	1,860	4,494	160	1,920	4,998	165	1,980	5,043
Hattiesburg, MS	44	528	1,187	40	480	1,079	25	300	593
Miami, FL	4	48	167	35	420	1,400	25	300	1,000
Miami (Key & Essential)	5	60	440	5	60	642	5	60	637
Austin, TX (Key & Essential)	1	12	46	2	24	110	2	24	110
Austin, TX	0	0	0	100	1,200	3,970	25	300	992
<b>Total Domestic</b>	<b>209</b>	<b>2,496</b>	<b>6,334</b>	<b>342</b>	<b>4,104</b>	<b>12,199</b>	<b>247</b>	<b>2,964</b>	<b>8,375</b>
<b><u>FOREIGN LEASING</u></b>									
<b>EUSA (Korea)</b>									
Humphreys	230	2,760	10,054	230	2,760	10,054	200	2,400	8,742
Daegu	150	1,800	5,109	150	1,800	5,109	50	600	1,703
Yongsan	300	3,600	10,035	50	600	2,815	0	0	0
<b>Total Korea</b>	<b>680</b>	<b>8,160</b>	<b>25,198</b>	<b>430</b>	<b>5,160</b>	<b>17,978</b>	<b>250</b>	<b>3,000</b>	<b>10,445</b>
<b>USAREUR</b>									
Germany	2,448	29,376	64,104	2,454	29,448	64,261	2,454	29,448	65,546
Belgium	73	876	4,123	73	876	4,205	99	1,188	6,119
Netherlands	35	420	1,196	36	432	1,516	75	900	2,478
Italy	529	6,348	14,903	532	6,384	16,987	605	7,260	18,687
<b>Total USAREUR</b>	<b>3,085</b>	<b>37,020</b>	<b>84,326</b>	<b>3,095</b>	<b>37,140</b>	<b>86,969</b>	<b>3,233</b>	<b>38,796</b>	<b>92,830</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 LEASING ACCOUNT, FH-4 DISPLAY (Continued)

<u>FOREIGN LEASING</u>	FY2019 (Actuals)			FY2020 (Estimate)			FY2021 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<b>Department of State (DoS) Leasing -- Reimbursed Foreign</b>									
Albania	1	12	36	1	12	37	1	12	37
Angola	1	12	165	1	12	165	1	12	166
Argentina	1	12	125	1	12	125	5	60	205
Armenia	1	12	38	1	12	39	1	12	40
Azerbaijan	1	12	57	1	12	57	1	12	57
Belgium	4	48	176	4	48	177	4	48	179
Belize	1	12	64	1	12	65	2	24	117
Bosnia	1	12	15	2	24	61	2	24	61
Brazil	7	84	417	9	108	501	10	120	585
Brunei	1	12	57	1	12	58	2	24	58
Bulgaria	1	12	43	1	12	43	1	12	44
Burkina Faso	2	24	96	2	24	97	2	24	99
Cameroon	1	12	60	1	12	60	0	0	0
Chad	1	12	65	1	12	66	1	12	67
Chile	5	60	363	5	60	363	5	60	363
Colombia	6	72	125	6	72	127	27	324	810
Cote D'Ivoire	2	24	147	2	24	171	2	24	172
Croatia	1	12	38	1	12	39	1	12	40
Czech Republic	3	36	114	3	36	116	3	36	117
Djibouti	2	24	101	2	24	103	2	24	105
Dominican Republic	5	60	377	5	60	378	7	84	540
Ecuador	1	12	75	2	24	218	2	24	129
Egypt	1	12	35	0	0	0	0	0	0
El Salvador	1	12	94	4	48	245	5	60	281
Estonia	2	24	81	2	24	83	2	24	85
Ethiopia	3	36	161	3	36	164	3	36	165
France	5	60	343	8	96	575	9	108	611
Gabon	1	12	67	1	12	69	1	12	70
Georgia	10	120	293	10	120	312	11	132	338
Germany	2	24	150	2	24	150	2	24	150
Ghana	1	12	54	1	12	55	1	12	56
Guinea	1	12	35	1	12	36	1	12	36
Guyana	3	36	162	3	36	163	4	48	208
Haiti	1	12	54	1	12	55	3	36	153
Hungary	2	24	98	2	24	100	2	24	102
India	1	12	3	1	12	3	1	12	3
Israel	8	96	532	8	96	532	8	96	537
Jamaica	1	12	46	1	12	47	2	24	96
Jordan	2	24	216	2	24	216	2	24	218
Kazakstan	1	12	16	0	0	0	0	0	0
Kenya	7	84	382	7	84	383	7	84	397
Kosovo	1	12	33	1	12	34	1	12	35
Kuwait	1	12	52	1	12	53	1	12	54
Latvia	1	12	17	1	12	17	1	12	17
Lithuania	4	48	120	4	48	121	4	48	125
Madagascar	1	12	23	1	12	23	1	12	24
Malawi	2	24	117	2	24	119	2	24	122
Malaysia	1	12	57	1	12	58	1	12	60
Mali	1	12	54	1	12	55	1	12	56
Mauritania	1	12	43	1	12	44	1	12	45
Mauritius	1	12	87	1	12	88	1	12	91
Mexico	4	48	257	4	48	257	2	24	128
Moldova	1	12	43	1	12	44	1	12	45
Montenegro	1	12	47	1	12	48	1	12	49
Subtotals	122	1,464	6,526	130	1,560	7,216	164	1,968	8,348



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
LEASING ACCOUNT (Continued)

<u>FOREIGN LEASING (Continued)</u>	FY2019 (Actuals)			FY2020 (Estimate)			FY2021 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
<b>Department of State (DoS) Leasing -- Reimbursed Foreign</b>									
Morocco	2	24	97	2	24	98	2	24	101
Mozambique	1	12	56	1	12	57	1	12	58
Nepal	1	12	47	1	12	41	1	12	41
New Zealand	1	12	57	1	12	58	1	12	59
Norway	2	24	144	2	24	145	2	24	145
Oman	3	36	383	4	48	425	4	48	401
Peru	1	12	79	1	12	82	3	36	162
Philippines	1	12	91	1	12	88	2	24	100
Qatar	16	192	1611	10	120	1292	0	0	0
Romania	3	36	90	3	36	93	1	12	93
Rwanda	1	12	25	1	12	26	1	12	26
Senegal	2	24	203	2	24	203	1	12	204
Serbia	2	24	82	2	24	83	1	12	84
Sierra Leone	1	12	65	1	12	66	1	12	68
Slovakia	1	12	43	1	12	43	1	12	44
Slovenia	1	12	34	1	12	35	1	12	36
Sri Lanka	1	12	123	1	12	56	1	12	56
Suriname	2	24	150	2	24	90	2	24	91
The Netherlands	2	24	121	2	24	122	1	12	125
Tunisia	3	36	148	3	36	90	1	12	90
Turkey	4	48	145	4	48	148	4	48	149
Uganda	2	24	98	2	24	100	1	12	102
Ukraine	2	24	249	2	24	80	0	0	0
United Kingdom	1	12	116	1	12	120	1	12	121
Uruguay	0	0	0	4	48	325	4	48	327
Uzbekistan	1	12	3	2	24	107	2	24	70
Vietnam	1	12	44	0	0	0	1	12	48
Subtotal	58	696	4305	57	684	4,074	41	492	2,801
<b>Total Foreign DoS Leasing</b>	<b>180</b>	<b>2,160</b>	<b>10,831</b>	<b>187</b>	<b>2,244</b>	<b>11,290</b>	<b>205</b>	<b>2,460</b>	<b>11,149</b>
<b>Other Foreign Leasing</b>									
Poland	1	12	65	1	12	66	1	12	68
Qatar	2	24	97	9	108	436	15	180	975
<b>Total Other Foreign Leasing</b>	<b>3</b>	<b>36</b>	<b>162</b>	<b>10</b>	<b>120</b>	<b>502</b>	<b>16</b>	<b>192</b>	<b>1,043</b>
<b>Total Foreign Leasing</b>	<b>3,948</b>	<b>47,376</b>	<b>120,517</b>	<b>3,722</b>	<b>44,664</b>	<b>116,739</b>	<b>3,704</b>	<b>44,448</b>	<b>115,466</b>
<b>TOTAL LEASING PROGRAM</b>	<b>4,157</b>	<b>49,872</b>	<b>126,851</b>	<b>4,064</b>	<b>48,768</b>	<b>128,938</b>	<b>3,951</b>	<b>47,412</b>	<b>123,841</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
LEASING ACCOUNT (Continued)  
FY 2021 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 2021 BUDGET RATE</u>	<u>FY 2021 EST. THRESHOLD</u>	<u>EST. UNIT COST</u>
Belgium	145	19	B Franc	42.77	0.8978 (Euro)	\$66,357	\$117,794
Netherlands	102	3	Guilder	2.33	0.8978 (Euro)	\$66,174	\$115,910
Poland	1	1	Zloty	284.0	n/a	\$34,597	\$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 2021</u>		<u>FY 1988 Rate</u>		<u>Permanent Belgium Franc/Guilder to Euro Conversion Rate</u>		<u>FY 2021 Euro Budget Rate</u>		<u>FY 2021 High Cost Threshold</u>
\$56,191	x	(42.77	÷	40.3399	÷	0.8978)	=	\$66,357
\$56,191	x	(2.33	÷	2.20371	÷	0.8978)	=	\$66,174

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) 2021 Budget Estimates  
Army Family Housing  
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)

(\$ in Thousands)

FY 2021 Budget Request	\$37,948
FY 2020 Budget Request	\$18,627
*FY 2020 Enactment: FH Support and Mgmt.	\$30,000
FY 2020 Appropriated Amount	\$48,627

\*Funds provided by Congress in FY 2020 for additional family housing support and management costs are 2-year appropriated funds.

### PURPOSE AND SCOPE

The Department of the Army continues to employ the tools authorized under 10 USC 2871-2886 to execute a 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) Family Housing program consists of 85,096 privatized end-state Family Housing units at 49 Army installations, representing over 99% of the Army's on-post Family Housing inventory in the U.S.

The Initial Development Period (IDP) for Army RCI Family Housing projects varies from three to fourteen years and is the timeframe in which all inadequate Family Housing units in a project or at an installation are renovated or replaced and construction of additional units is done. The Army is working with its final project/installation to close out the IDP 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 PAM process was revised as a result of P.L. 116-92.

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 2021 funding request provides \$37,948,000 for RCI program PAM, oversight and operations. Funding will support civilian pay, travel, ground lease compliance and supplemental agreement processing, environmental and real estate assessments, training, financial consultant services, and the privatization modules in the Department of Defense system, enterprise Military Housing (eMH).

Program adjustments in Exhibit OP-5 are based on requirements generated in P.L. 116-92 and Secretary of the Army funding inserts to correct PAM gaps and issues identified in 2019.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Army Family Housing  
 MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI) (Continued)

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 \$1,622,865,011 in FY 2020 and \$1,655,322,311 in FY 2021. The number of units of military family housing upon which these estimated payments are made is 75,571 in FY 2020 and FY 2021. The number of units of military unaccompanied housing upon which these estimated payments are made is 1,771 in FY 2020 and FY 2021.

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 2021 RCI Family Housing program costs (\$ in Thousands).

Program/Project Management and Oversight (Army Material Command)	\$26,824
Environmental/Real Estate/Legal (U.S. Army Corps of Engineers)	\$2,088
Portfolio Management Advisory Support (Headquarters, Department of the Army)	\$9,036
Total	\$37,948

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

**PRIVATIZATION**

RECONCILIATION OF INCREASES AND DECREASES  
EXHIBIT OP-5

	\$ InThousands	
1. <b>FY 2020 President's Budget Request</b>		<b>18,627</b>
2. <b>Program Adjustment:</b> Congressional Adjustment		<b>30,000</b>
a. Family Housing Support and Management Costs	30,000	
3. <b>FY 2020 Appropriated Amount</b>		<b>48,627</b>
4. <b>FY 2020 Current Estimate</b>		<b>48,627</b>
5. <b>Price Adjustments:</b>		546
a. Civilian Pay	557	
b. Non Pay/Non Fuel Inflation	-11	
6. <b>Program Increase:</b>		<b>18,775</b>
a. Manpower for oversight of Privatized Housing	18,775	
7. <b>Program Decrease:</b> One Time FY20 Congressional Program Increase		<b>-30,000</b>
a. Family Housing Support and Management Costs	-30,000	
8. <b>FY 2021 President's Budget Request</b>		<b>37,948</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)  
FH-6 Exhibit

Privatization Date <sup>1</sup>	MHPI Project Name <sup>2</sup>	Installation/State <sup>3</sup>	Approved by OSD & OMB <sup>4</sup>						Actual/Current Plan <sup>8</sup>							MHPI Authorities <sup>13</sup>
			No. Units Conveyed <sup>5</sup>	No. End State Units <sup>6</sup>	Funding Source(s) <sup>7</sup>				No. Units Conveyed <sup>9</sup>	No. End State Units <sup>10</sup>	Total No. Units in Current Inventory <sup>11</sup>	Funding Source(s) <sup>12</sup>				
					Amount (\$M) <sup>7a</sup>	Budget Year(s) <sup>7b</sup>	Type of Funds <sup>7c</sup>	Source Project Name <sup>7d</sup>				Amount (\$M) <sup>12</sup>	Budget Year(s) <sup>12</sup>	Type of Funds <sup>12</sup>	Source Project Name <sup>12</sup>	
Nov-99	Fort Carson Family Housing, LLC	Fort Carson/CO	1,823	3,456	135.900	FY08 FY09	FHIF FHIF	68878 75333	1,823	3,368	3,430	135.900	FY08 FY09	FHIF FHIF	68878 75333	2,3,5
Nov-01	Fort Hood Family Housing, LP	Fort Hood/TX	5,622	5,912	52.000	FY00 FY09	FHIF FHIF	51431 75301	5,622	5,912	5,617	52.000	FY00 FY09	FHIF FHIF	51431 75301	3,5
Apr-02	Lewis-McChord Communities, LLC	Joint Base Lewis-McChord/WA	4,615	4,959	88.900	FY08 FY08	FHIF FHIF	68876 889215	4,615	4,994	5,159	88.900	FY08 FY08	FHIF FHIF	68876 889215	3,5
May-02	Meade Communities, LLC	Fort Meade/MD	2,862	2,627	0.000	N/A	N/A	N/A	2,862	2,627	2,628	0.000	N/A	N/A	N/A	3,5
Aug-03	Bragg Communities, LLC	Fort Bragg/NC	5,375	6,238	99.237	FY02 FY08 FY10	FHIF FHIF FHIF	55079 889215 66655	5,375	6,238	6,103	99.237	FY02 FY08 FY10	FHIF FHIF FHIF	55079 889215 66655	3,5
Oct-03	Monterey Bay Military Housing, LLC	Presidio of Monterey/CA	2,668	1,565	0.000	N/A	N/A	N/A	2,668	1,565	2,580	0.000	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	42.575	FY02 FY09	FHIF FHIF	55179 76243	2,926	3,336	3,560	42.575	FY02 FY09	FHIF FHIF	55179 76243	3,5
Dec-03	Fort Belvoir Residential Communities	Fort Belvoir/VA	2,070	2,106	0.000	N/A	N/A	N/A	2,070	2,106	2,154	0.000	N/A	N/A	N/A	3,5
Dec-03	Campbell Crossing, LLC	Fort Campbell/KY	4,235	4,457	88.105	FY02 FY06	FHIF FHIF	55176 62219	4,235	4,457	4,457	88.105	FY02 FY06	FHIF FHIF	55176 62219	3,5
Mar-04	California Military Communities	Fort Irwin/CA Moffett Field/CA Camp Parks/CA	2,290	2,982	87.660	FY06 FY07 FY10	FHIF FHIF FHIF	62216 65193 72702	2,290	2,900	2,895	87.660	FY06 FY07 FY10	FHIF FHIF FHIF	62216 65193 72702	3,5
Jun-04	Fort Hamilton Housing, LLC	Fort Hamilton/NY	293	228	5.175	FY02 FY09	FHIF FHIF	56859 75300	293	228	228	5.175	FY02 FY09	FHIF FHIF	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	1.285	FY02 FY02	FHIF FHIF	56858 56860	410	593	593	1.285	FY02 FY02	FHIF FHIF	56858 56860	3,5
Sep-04	Polk Communities, LLC	Fort Polk/LA	3,466	3,933	72.047	FY03 FY10	FHIF FHIF	57430 72704	3,466	3,661	3,661	72.047	FY03 FY10	FHIF FHIF	57430 72704	2,3,5
Oct-04	Island Palm Communities, LLC	Fort Shafter/HI Schofield Barracks/HI	8,132	7,378	0.000	N/A	N/A	N/A	8,132	7,240	8,096	0.000	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	41.260	FY03 FY10 FY11	FHIF FHIF FHIF	57432 66657 72711	1,115	1,131	1,131	41.260	FY03 FY10 FY11	FHIF FHIF FHIF	57432 66657 72711	3,5
Mar-05	Fort Leonard Wood Family Communities, LLC	Fort Leonard Wood/MO	2,496	1,806	44.750	FY03	FHIF	57435	2,496	1,806	1,806	44.750	FY03	FHIF	57435	3,5

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)  
FH-6 Exhibit (Continued)

Privatization Date <sup>1</sup>	MHPI Project Name <sup>2</sup>	Installation/State <sup>3</sup>	Approved by OSD & OMB <sup>4</sup>						Actual/Current Plan <sup>8</sup>						MHPI Authorities <sup>13</sup>	
			No. Units Conveyed <sup>5</sup>	No. End State Units <sup>6</sup>	Funding Source(s) <sup>7</sup>			No. Units Conveyed <sup>9</sup>	No. End State Units <sup>10</sup>	Total No. Units in Current Inventory <sup>11</sup>	Funding Source(s) <sup>12</sup>					
					Amount (\$M) <sup>7a</sup>	Budget Year(s) <sup>7b</sup>	Type of Funds <sup>7c</sup>				Source Project Name <sup>7d</sup>	Amount (\$M) <sup>12</sup>	Budget Year(s) <sup>12</sup>	Type of Funds <sup>12</sup>		Source Project Name <sup>12</sup>
Mar-05	Fort Sam Houston Family Housing, LP	Joint Base San Antonio/TX	925	925	6.600	FY04	FHIF	57811	925	925	925	6.600	FY04	FHIF	57811	3,5
May-05	Fort Drum Mountain Community Homes, LLC	Fort Drum/NY	2,272	3,669	127.000	FY04 FY07	FHIF FHIF	58559 65191	2,272	3,793	3,782	127.000	FY04 FY07	FHIF FHIF	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	248.160	FY04 FY04 FY05 FY06 FY07 FY09	FHIF FHIF FHIF FHIF FHNC FHIF	34082 57813 57070 62224 66313 71215	3,315	4,843	4,841	248.160	FY04 FY04 FY05 FY06 FY07 FY09	FHIF FHIF FHIF FHIF FHNC FHIF	34082 57813 57070 62224 66313 71215	3,5
Jan-06	Fort Benning Family Communities, LLC	Fort Benning/GA	3,945	4,000	55.150	FY05	FHIF	57812	3,945	4,000	4,001	55.150	FY05	FHIF	57812	3,5
Mar-06	Fort Leavenworth Frontier Heritage Communities, LLC	Fort Leavenworth/KS	1,578	1,583	15.000	FY05	FHIF	58557	1,578	1,583	1,701	15.000	FY05	FHIF	58557	3,5
Apr-06	Rucker Communities, LLC	Fort Rucker/AL	1,512	1,476	24.000	FY05	FHIF	57815	1,512	1,476	1,476	24.000	FY05	FHIF	57815	3,5
May-06	Carlisle / Picatinny Family Housing LP	Carlisle Barracks/PA Picatinny Arsenal/NJ	429	348	54.404	FY02 FY04 FY11	FHIF FHIF FHIF	56857 59123 66738	429	348	348	54.404	FY02 FY04 FY11	FHIF FHIF FHIF	56857 59123 66738	3,5
May-06	Fort Gordon Housing, LLC	Fort Gordon/GA	876	887	9.000	FY05	FHIF	57814	876	1,080	1,080	9.000	FY05	FHIF	57814	3,5
Jul-06	Riley Communities, LLC	Fort Riley/KS	3,114	3,514	153.900	FY04 FY04 FY05 FY05 FY06	FHIF FHIF FHIF FHIF FHIF	60301 60320 60223 60531 62218	3,114	3,827	4,342	153.900	FY04 FY04 FY05 FY05 FY06	FHIF FHIF FHIF FHIF FHIF	60301 60320 60223 60531 62218	3,5
Oct-06	Redstone Communities, LLC	Redstone Arsenal/AL	462	230	0.590	FY05	FHIF	57810	462	230	354	0.590	FY05	FHIF	57810	3,5
Dec-06	Knox Hills, LLC	Fort Knox/KY	2,998	2,563	71.695	FY05 FY10 FY10	FHIF FHIF FHIF	58556 66654 72703	2,998	2,563	2,381	71.695	FY05 FY10 FY10	FHIF FHIF FHIF	58556 66654 72703	3,5
Aug-07	Sill Communities, LLC	Fort Sill/OK	1,411	1,728	77.500	FY07 FY08 FY10	FHIF FHIF FHIF	62443 66642 72707	1,411	1,728	1,813	77.500	FY07 FY08 FY10	FHIF FHIF FHIF	62443 66642 72707	3,5
Sep-07	Fort Lee Commonwealth Communities, LLC	Fort Lee/VA	1,206	1,493	32.769	FY06 FY06	FHIF FHIF	61730 62263	1,206	1,508	1,508	32.769	FY06 FY06	FHIF FHIF	61730 62263	3,5
Aug-08	Fort Jackson Housing, LLC	Fort Jackson/SC	1,162	850	58.900	FY08 FY08	FHIF FHIF	66644 889215	1,162	850	853	58.900	FY08 FY08	FHIF FHIF	66644 889215	3,5
Aug-08	West Point Housing, LLC	U.S. Military Academy at West Point/NY	961	824	22.000	FY07	FHNC	62504	961	824	825	22.000	FY07	FHNC	62504	3,5
Apr-09	Fort Huachuca - Yuma Proving Ground Communities, LLC	Fort Huachuca/AZ Yuma Proving Ground/AZ	1,570	1,169	0.000	N/A	N/A	N/A	1,570	1,169	1,269	0.000	N/A	N/A	N/A	3,5
Apr-09	North Haven Communities, LLC	Fort Wainwright/AK Fort Greely/AK	1,976	1,815	177.110	FY08 FY09 FY09 FY10 FY11	FHIF FHIF FHIF FHIF FHIF	66641 66636 66647 66646 66643 75305	1,976	1,815	1,926	177.110	FY08 FY09 FY09 FY10 FY11	FHIF FHIF FHIF FHIF FHIF	66641 66636 66647 66646 66643 75305	2,3,5
Dec-09	Aberdeen Proving Ground Communities, LLC	Aberdeen Proving Ground/MD	1,006	372	14.000	FY09	FHIF	75304	1,006	372	950	14.000	FY09	FHIF	75304	3,5
<b>Grand Totals<sup>14</sup></b>			<b>81,116</b>	<b>84,655</b>	<b>1,906.672</b>				<b>81,116</b>	<b>85,096</b>	<b>88,473</b>	<b>1,906.672</b>				



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
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 or FHNC, FH Construction Improvements or FHCI, FH Improvement Funds or FHIF) 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.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing  
REIMBURSABLE PROGRAM

(\$ in Thousands)

FY 2021 Budget Request	\$15,000
FY 2020 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 2020 (Program Budget)	FY 2021 (Budget Request)
Non-Federal Sources	12,056	12,056
Federal Sources	2,944	2,944

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Army Family Housing

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***Department of the Army  
Fiscal Year (FY) 2021  
President's Budget  
Submission***

**Homeowners Assistance Fund, Defense**

**JUSTIFICATION DATA SUBMITTED TO CONGRESS  
February 2020**



DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
TABLE OF CONTENTS

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

February 2020

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense

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DEPARTMENT OF ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Homeowners Assistance Fund, Defense  
 SUMMARY

	(In Thousands)
FY 2021 Program/Appropriation	\$2,582/ -0-
FY 2020 Program/Appropriation	\$2,723/ -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.

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense

Program Summary

The FY 2021 budget requests authorization of appropriation in the amount of \$-0- to fund Homeowners Assistance Fund program expenses. The total program estimate for FY 2021 is \$2,581,603 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 FY2021 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 FY2021.

February 2020

DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
AUTHORIZATION AND  
APPROPRIATION LANGUAGE

For use in the Homeowners Assistance Fund established pursuant to section 1013(d) of the Demonstration Cities and Metropolitan Development Act of 1966, as amended (42 U.S.C. 3374), [0] \$-0- to become available on October 1, 2020 and remain available until expended.

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

February 2020

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 202` Budget Estimates  
Homeowners Assistance Fund, Defense**

The chart below is a summary of the funding for FY2019, FY2020 and FY2021

**PROGRAM FINANCIAL SUMMARY**

	ACTUAL ESTIMATE FY 2019	BUDGET REQUEST FY 2020	BUDGET ESTIMATE FY 2021
<b>HOMEOWNERS ASSISTANCE FUND, DEFENSE</b>			
<b>PROGRAM RESOURCES</b>			
New Appropriation/TOA Requested	0	0	0
Indefinite Borrowing Authority	0	0	0
Transfer To/From Other Account/Permanently Reduced	0	0	0
<b>Total Budget Authority Requested</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REIMBURSABLE RESOURCES</b>			
Reimbursable Authority	0	0	0
<b>OTHER PROGRAM RESOURCES</b>			
Prior FY Unoblig Bal Brought FWD	65,637,667	48,156,580	45,681,317
Unobligated Balance Transferred - TO / FROM	15,333,000	0	0
Anticipated Revenue from Sale of Real Property	116,500	248,218	248,218
Recovery of Prior Year Balances	266,058	0	0
<b>TOTAL PROGRAM RESOURCES</b>	<b>50,687,225</b>	<b>48,404,798</b>	<b>45,929,535</b>
<b>PLANNED PROGRAM EXECUTION</b>			
Payments to Homeowners	45,000	45,000	45,000
Other Operating Cost	1,125,645	2,368,481	2,226,603
Acquisition of Real Property	1,360,000	310,000	310,000
Mortgages Assumed	0	0	0
Retirement of Debt - Authority W/D	0	0	0
<b>TOTAL PLANNED PROGRAM EXPENSE</b>	<b>2,530,645</b>	<b>2,723,481</b>	<b>2,581,603</b>
<b>ANTICIPATED EOY UNOBLIGATED :</b>			
Unused - Mortgage Assumption Authority	0	0	0
<b>Balance Carried Forward</b>	<b>48,156,580</b>	<b>45,681,317</b>	<b>43,347,932</b>

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Homeowners Assistance Fund, Defense**  
**Workload and Obligation Data**  
**FY 2021**

	Budget Actual - FY 2019			Budget Enactment - FY 2020			Budget Request - FY 2021		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
<b>1. INVESTMENT</b>									
a. Equity Payments	2	10	5,000	2	10	5,000	2	10	5,000
b. Liquidation of Mortgages									
(1) 1st Mortgage	9	1,350	150,000	2	300	150,000	2	300	150,000
(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	11	1,360	123,636	4	310	77,500	4	310	77,500
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		1,360			310			310	
<b>2. EXPENSE</b>									
a. Payments - Private Sales	3	45	15,000	3	45	15,000	3	45	15,000
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	3	45	15,000	3	45	15,000	3	45	15,000
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		900			2,312			2,171	
h. Total Expense - Acquisition		945			2,357			2,216	
<b>3. EXPENSE - MANAGEMENT &amp; DISPOSAL</b>									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	7	7	1,000	2	2	1,000	2	2	1,000
c. Sales Expense	7	84	12,000	2	24	12,000	2	24	12,000
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		135			30			30	
f. Total Expense Management & Disposal		226			56			56	
<b>4. TOTAL EXPENSE</b>		1,171			2,413			2,272	
<b>5. TOTAL PROGRAM - INVESTMENT AND EXPENSE</b>		2,531			2,723			2,582	

EXHIBIT HA-1

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Homeowners Assistance Fund, Defense**  
**Workload and Obligation Data**  
 FY 2021

**BRAC PROGRAMS**

	Budget Actual - FY 2019			Budget Enactment - FY 2020			Budget Request - FY 2021		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
<b>1. INVESTMENT</b>									
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	
<b>2. EXPENSE</b>									
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	
<b>3. EXPENSE - MANAGEMENT &amp; DISPOSAL</b>									
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	
<b>4. TOTAL EXPENSE</b>		0			0			0	
<b>5. TOTAL PROGRAM - INVESTMENT AND EXPENSE</b>		0			0			0	

EXHIBIT HA-1

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Homeowners Assistance Fund, Defense**  
**Workload and Obligation Data**  
**FY 2021**

**NON-BRAC PROGRAMS**

	Budget Actual - FY 2019			Budget Enactment - FY 2020			Budget Request - FY 2021		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
<b>1. INVESTMENT</b>									
a. Equity Payments	2	10	5,000	2	10	5,000	2	10	5,000
b. Liquidation of Mortgages									
(1) 1st Mortgage	9	1,350	150,000	2	300	150,000	2	300	150,000
(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	11	1,360	123,636	4	310	77,500	4	310	77,500
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		1,360			310			310	
<b>2. EXPENSE</b>									
a. Payments - Private Sales	3	45	15,000	3	45	15,000	3	45	15,000
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	3	45	15,000	3	45	15,000	3	45	15,000
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		900			2,312			2,171	
h. Total Expense - Acquisition		945			2,357			2,216	
<b>3. EXPENSE - MANAGEMENT &amp; DISPOSAL</b>									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	7	7	1,000	2	2	1,000	2	2	1,000
c. Sales Expense	7	84	12,000	2	24	12,000	2	24	12,000
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		135			30			30	
f. Total Expense Management & Disposal		226			56			56	
<b>4. TOTAL EXPENSE</b>		1,171			2,413			2,272	
<b>5. TOTAL PROGRAM - INVESTMENT AND EXPENSE</b>		2,531			2,723			2,582	

EXHIBIT HA-1

February 2020

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Homeowners Assistance Fund, Defense**  
**STATUS OF ACCOUNTS - PART I**  
**FY 2019 Budget Actual**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
<b>1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS</b>			
<b>a. RESOURCES</b>			
(1) Unobligated Balance Start of Year	65,637	0	65,637
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	15,333	0	15,333
(5) Revenue			
(a) Sales (Cash)	117	0	117
(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	266	0	266
(8) Total	50,687	0	50,687
<b>b. APPLICATIONS</b>			
(1) Payments on Acquisitions of Properties	45	0	45
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	2,486	0	2,486
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	2,531	0	2,531
<b>c. UNOBLIGATED BALANCE - END OF PERIOD</b>			
	48,156	0	48,156

EXHIBIT HA-2



February 2020

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
STATUS OF ACCOUNTS - PART II  
FY 2019 Budget Actual**

ITEM	TOTAL (\$000)	
<b>1. PROPERTY ACCOUNT</b>		
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		117
e. ON HAND, END OF YEAR		1,588
<b>2. BORROWING ACCOUNT (MORTGAGES PAYABLE)</b>		
a. BALANCE PAYABLE, START OF YEAR		0
b. VALUE OF MORTGAGES PAYABLE ASSUMED		0
c. LESS PAYMENTS ON PRINCIPAL:		
(1) Monthly Payments		0
(2) Mortgage Prepayment (Buydowns)		0
d. LESS VALUE OF MORTGAGES TRANSFERRED		0
e. SUBTOTAL - RETIREMENT OF DEBT		0
f. BALANCE PAYABLE - END OF PERIOD		0
<b>3. NET EQUITY IN PROPERTY</b>		1,588
<b>4. RECAPITULATION FOR PROPERTIES SOLD*</b>	<b>Total</b>	<b>Avg (\$)</b>
a. SALES PRICE	117	12
b. LESS:		
(1) Acquisition Price	1,705	172
(2) M&D Expense	214	22
c. NET GAIN OR (LOSS)	1,802	(182)

\*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

February 2020

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
STATUS OF ACCOUNTS - PART I  
FY 2020 Budget Enactment**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
<b>1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS</b>			
<b>a. RESOURCES</b>			
(1) Unobligated Balance Start of Year	48,156	0	48,156
(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)	248	0	248
(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	48,404	0	48,404
<b>b. APPLICATIONS</b>			
(1) Payments on Acquisitions of Properties	45	0	45
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	2,678	0	2,678
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	2,723	0	2,723
<b>c. UNOBLIGATED BALANCE - END OF PERIOD</b>			
	45,681	0	45,681

EXHIBIT HA-2

February 2020

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
STATUS OF ACCOUNTS - PART II  
FY 2020 Budget Enactment**

ITEM	TOTAL (\$000)	
<b>1. PROPERTY ACCOUNT</b>		
a. ON HAND, START OF YEAR		1,588
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		248
e. ON HAND, END OF YEAR		3,493
<b>2. BORROWING ACCOUNT (MORTGAGES PAYABLE)</b>		
a. BALANCE PAYABLE, START OF YEAR		0
b. VALUE OF MORTGAGES PAYABLE ASSUMED		0
c. LESS PAYMENTS ON PRINCIPAL:		
(1) Monthly Payments		0
(2) Mortgage Prepayment (Buydowns)		0
d. LESS VALUE OF MORTGAGES TRANSFERRED		0
e. SUBTOTAL - RETIREMENT OF DEBT		0
f. BALANCE PAYABLE - END OF PERIOD		0
<b>3. NET EQUITY IN PROPERTY</b>		<b>3,493</b>
<b>4. RECAPITULATION FOR PROPERTIES SOLD*</b>	<b>Total</b>	<b>Avg (\$)</b>
a. SALES PRICE	248	25
b. LESS:		
(1) Acquisition Price	4,568	461
(2) M&D Expense	382	39
c. NET GAIN OR (LOSS)	4,702	(475)

\*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

February 2020

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Homeowners Assistance Fund, Defense**  
**STATUS OF ACCOUNTS - PART I**  
**FY 2021 Budget Request**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
<b>1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS</b>			
<b>a. RESOURCES</b>			
(1) Unobligated Balance Start of Year	45,681	0	45,681
(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)	248	0	248
(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	45,929	0	45,929
<b>b. APPLICATIONS</b>			
(1) Payments on Acquisitions of Properties	45	0	45
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	2,537	0	2,537
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	2,582	0	2,582
<b>c. UNOBLIGATED BALANCE - END OF PERIOD</b>	43,347	0	43,347

EXHIBIT HA-2

February 2020

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
STATUS OF ACCOUNTS - PART II  
FY 2021 Budget Request**

ITEM	TOTAL (\$000)
<b>1. PROPERTY ACCOUNT</b>	
a. ON HAND, START OF YEAR	3,493
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	248
e. ON HAND, END OF YEAR	5,232
<b>2. BORROWING ACCOUNT (MORTGAGES PAYABLE)</b>	
a. BALANCE PAYABLE, START OF YEAR	0
b. VALUE OF MORTGAGES PAYABLE ASSUMED	0
c. LESS PAYMENTS ON PRINCIPAL:	
(1) Monthly Payments	0
(2) Mortgage Prepayment (Buydowns)	0
d. LESS VALUE OF MORTGAGES TRANSFERRED	0
e. SUBTOTAL - RETIREMENT OF DEBT	0
f. BALANCE PAYABLE - END OF PERIOD	0
<b>3. NET EQUITY IN PROPERTY</b>	<b>5,232</b>
<b>4. RECAPITULATION FOR PROPERTIES SOLD*</b>	
a. SALES PRICE	Total 248
b. LESS:	Avg (\$) 45
(1) Acquisition Price	5,378
(2) M&D Expense	368
c. NET GAIN OR (LOSS)	5,498
	(1,006)

\*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

February 2020

**DEPARTMENT OF ARMY**  
**Fiscal Year (FY) 2021 Budget Estimates**  
**Homeowners Assistance Fund, Defense**  
**WORK UNIT DATA**  
**FY 2019 Budget Actual**

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

EXHIBIT HA-3

February 2020

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
WORK UNIT DATA  
FY 2020 Budget Enactment**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
<b>1. APPLICATIONS FOR ASSISTANCE</b>				
a. ON HAND - START OF YEAR	0	0	0	0
b. RECEIVED	6	7	0	13
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	6	1	0	7
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	0	3	0	3
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	0	0	0	0
(7) Settlements - no payment due	0	0	0	0
(8) Other (Not Eligible or Application Withdrawn)	0	0	0	0
d. ON HAND - END OF PERIOD	0	3	0	3
<b>2. ACQUIRED HOMES</b>				
a. ON HAND - START OF YEAR				6
b. ACQUIRED				13
c. DISPOSED OF				2
d. ON HAND - END OF PERIOD				17
<b>3. MORTGAGES PAYABLE</b>				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
<b>4. OTHER DATA</b>				
a. SECOND MORTGAGES LIQUIDATED				0
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				1
(3) Pending				0

EXHIBIT HA-3

February 2020

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
WORK UNIT DATA  
FY 2021 Budget Request**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
<b>1. APPLICATIONS FOR ASSISTANCE</b>				
a. ON HAND - START OF YEAR	0	3	0	3
b. RECEIVED	6	6	0	12
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	6	6	0	12
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	0	3	0	3
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	0	0	0	0
(7) Settlements - no payment due	0	0	0	0
(8) Other (Not Eligible or Application Withdrawn)	0	0	0	0
d. ON HAND - END OF PERIOD	0	0	0	0
<b>2. ACQUIRED HOMES</b>				
a. ON HAND - START OF YEAR				17
b. ACQUIRED				12
c. DISPOSED OF				2
d. ON HAND - END OF PERIOD				27
<b>3. MORTGAGES PAYABLE</b>				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
<b>4. OTHER DATA</b>				
a. SECOND MORTGAGES LIQUIDATED				0
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				1
(3) Pending				0

EXHIBIT HA-3



February 2020

**DEPARTMENT OF ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Homeowners Assistance Fund, Defense  
PROGRAM AND FINANCING  
FY 2021**

	Actual FY 2019		Budget Enactment FY 2020		Budget Request FY 2021	
	Units	Obligations (000)	Units	Obligations (000)	Units	Obligations (000)
PAYMENTS TO HOMEOWNERS	3	45	3	45	3	45
OTHER OPERATING COSTS	3	1,126	3	2,368	3	2,227
ACQUISITION OF PROPERTIES	9	1,360	4	310	4	310
MORTGAGES ASSUMED	0	0	0	0	0	0
TOTAL PROGRAM		2,531		2,723		2,582
AVAILABLE FROM PRIOR YEAR		65,638		48,156		45,681
UNOBLIGATED BALANCES TRANSFERRED - OUT		15,333		0		0
ESTIMATED EARNED REVENUE		116		248		248
RETIREMENT OF DEBT		0		0		0
RECOVERY OF PRIOR YEAR OBLIGATIONS		266		0		0
AVAILABLE FOR OTHER YEARS		48,156		45,681		43,347
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