



***Department of the Army
Fiscal Year (FY) 2023
President's Budget
Submission***

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

JUSTIFICATION DATA SUBMITTED TO CONGRESS

April 2022

The estimated cost of this report for the Department of Defense is approximately \$107,640.00 for Fiscal Year 2022. This cost includes \$67,740 in expenses and \$39,900.00 in DoD Labor.

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Fiscal Year (FY) 2023
President's Budget
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Part IA - HOST COUNTRY

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DEPARTMENT OF THE ARMY
FISCAL YEAR 2023
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 -----
Colorado	101464	Fort Carson (IMCOM) Fire Station Support Building	14,200	14,200	C	3 5
		Subtotal Fort Carson Part I	\$ 14,200	14,200		
		* TOTAL MCA FOR Colorado	\$ 14,200	14,200		
Louisiana	92755	Fort Polk (IMCOM) Child Development Center	32,000	32,000	C	11 13
		Subtotal Fort Polk Part I	\$ 32,000	32,000		
		* TOTAL MCA FOR Louisiana	\$ 32,000	32,000		
New York	96183	West Point Military Reservation (IMCOM) Engineering Center	0	39,800	C	19 21
		Subtotal West Point Military Reservation Part I	\$ 0	39,800		
		* TOTAL MCA FOR New York	\$ 0	39,800		
North Carolina	96182	Fort Bragg (IMCOM) Multipurpose Training Range	34,000	34,000	C	27 29
		Subtotal Fort Bragg Part I	\$ 34,000	34,000		
		* TOTAL MCA FOR North Carolina	\$ 34,000	34,000		
Pennsylvania	59700	Letterkenny Army Depot (AMC) Shipping and Receiving Building	38,000	38,000	C	35 37
		Subtotal Letterkenny Army Depot Part I	\$ 38,000	38,000		
		* TOTAL MCA FOR Pennsylvania	\$ 38,000	38,000		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 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 -----
Texas	91322	Fort Bliss (IMCOM) Fire Station	15,000	15,000	C	43 45
		Subtotal Fort Bliss Part I	\$ 15,000	15,000		
	71596	Corpus Christi Army Depot (AMC) Powertrain Facility (Engine Assembly)	103,000	103,000	C	49
		Subtotal Corpus Christi Army Depot Part I	\$ 103,000	103,000		
		* TOTAL MCA FOR Texas	\$ 118,000	118,000		
Washington	97456	Joint Base Lewis-McChord (IMCOM) Barracks	49,000	49,000	C	55 57
		Subtotal Joint Base Lewis-McChord Part I	\$ 49,000	49,000		
		* TOTAL MCA FOR Washington	\$ 49,000	49,000		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 285,200	325,000		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)
 OUTSIDE THE UNITED STATES

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Germany		Germany Various (IMCOM) East Camp Grafenwoehr				63
	93791	EDI: Battalion Trng Cplx1 (Brks/Veh Maint)	104,000	104,000	C	65
	95058	EDI: Battalion Trng Cplx2 (Ops/Veh Maint)	64,000	64,000	C	69
		Subtotal Germany Various Part I	\$ 168,000	168,000		
		* TOTAL MCA FOR Germany	\$ 168,000	168,000		
Kwajalein		Kwajalein Atoll (SMDC)				75
	80242	Medical Clinic	69,000	69,000	C	77
		Subtotal Kwajalein Atoll Part I	\$ 69,000	69,000		
		* TOTAL MCA FOR Kwajalein	\$ 69,000	69,000		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 237,000	237,000		

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 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			
	90975	Host Nation Support	0	26,000	83
	90974	Planning and Design	0	167,151	85
		Subtotal Planning and Design Part I	\$ 0	193,151	
		Minor Construction (MINOR)			
	90976	Minor Construction	0	90,414	87
		Subtotal Minor Construction Part I	\$ 0	90,414	
		* TOTAL MCA FOR Worldwide Various	\$ 0	283,565	
		** TOTAL WORLDWIDE FOR MCA	\$ 0	283,565	
		MILITARY CONSTRUCTION (PART I) TOTAL	\$ 522,200	845,565	
		Total Cost of New Mission Projects	(0)	\$ 0	
		Total Cost of Current Mission projects	(11)	\$ 562,000	
		Total Cost of other line items	(3)	\$ 283,565	
		Total Cost of FY 2023 MCA Projects	(14)	\$ 845,565	

DEPARTMENT OF THE ARMY
MILITARY CONSTRUCTION (Part I) FY 2023

COMMAND SUMMARY

MAJOR ARMY COMMAND NAME	AUTHORIZATION REQUEST	APPROPRIATION REQUEST
<u>INSIDE THE UNITED STATES</u>		
US Army Installation Management Command	144,200	184,000
US Army Materiel Command	141,000	141,000
<u>OUTSIDE THE UNITED STATES</u>		
US Army Installation Management Command	168,000	168,000
US Army Space & Missile Defense Command	69,000	69,000
<u>WORLDWIDE</u>		
Military Construction, Army Minor	0	90,414
Planning and Design	0	193,151
TOTAL	522,200	845,565

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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>
2023	\$ 845,565,000
2022	\$ 1,833,672,000
2021	\$ 930,111,000

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 2023 will be used to design projects in the Army's Fiscal Year 2024 and 2025 programs. All new construction projects are designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Compliance shall be to the extent project funds and technology allows. On-site renewable energy requirements may be met on an installation-wide or program-wide basis.

Department of Defense

MILITARY CONSTRUCTION, ARMY

Fiscal Year 2023

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, \$845,565,000 to remain available until September 30, 2027: Provided, that of this amount, not to exceed \$193,151,000 shall be available for study, planning, design, architect and engineer services, and host nation support, as authorized by law, unless the Secretary of Army determines that additional obligations are necessary for such purposes and notifies the Committees on Appropriations of both Houses of Congress of the determination and the reasons therefore.

SEC. 210x. MODIFICATION OF AUTHORITY TO CARRY OUT CERTAIN FISCAL YEAR 2019 PROJECT.

In the case of the authorization contained in the table in section 2101(b) of the John S. McCain National Defense Authorization Act for Fiscal Year 2019 (division B of Public Law 115-232, Stat. 2242) for Camp Tango, Korea, for construction of a Command-and-Control Facility at the installation, the Secretary of the Army may increase scope for a dedicated, enclosed egress pathway out of the underground facility to facilitate safe escape in case of fire.

SEC. 210x. MODIFICATION OF AUTHORITY TO CARRY OUT CERTAIN FISCAL YEAR 2018 PROJECT.

In the case of the authorization contained in the table in section 2101(b) of the National Defense Authorization Act for Fiscal Year 2018 (division B of Public Law 115–91; 131 Stat. 1819) for Kunsan Air Base, Korea, for construction of an Unmanned Aerial Vehicle Hangar at the installation, the Secretary of the Army may change locations and construct at Camp Humphries, Korea. The change in location is required due to the original site being reassigned during project deferment.

SEC. 210x. MODIFICATION OF AUTHORITY TO CARRY OUT CERTAIN FISCAL YEAR 2018 PROJECT.

In the case of the authorization contained in the table in section 2101(b) of the National Defense Authorization Act for Fiscal Year 2018 (division B of Public Law 115–91; 131 Stat. 1819) for Kunsan Air Base, Korea, for construction of an Unmanned Aerial Vehicle Hangar at the installation, the Secretary of the Army may remove primary scope associated with the relocation of the Air Defense Artillery (ADA) Battalion facilities to include: Ground Based Missile Defense Equipment Area, Fighting Positions, Missile Resupply Area ADA, Ready Building/Command Post, Battery Command Post Area, Safety Shelter, and Guard Booth.

SEC. 210x. EXTENSION OF AUTHORITY TO CARRY OUT CERTAIN FISCAL YEAR 2018 PROJECT.

(a) EXTENSION. —Notwithstanding section 2002 of the Military Construction Authorization Act for Fiscal Year 2018 (division B of Public Law 115–91; 131 Stat. 1817) the authorization set forth in the table in subsection (b), as provided in section 2101b of that Act (131 Stat. 1819), shall remain in effect until October 1, 2023, or the date of the enactment of an Act authorizing funds for military construction for fiscal year 2024, whichever is later.

(b) TABLE. —The table referred to in subsection (a) is as follows:

Army: Extension of 2018 Project Authorization

Country	Installation	Project	Original Authorized Amount
Korea	Kunsan Air Base	Unmanned Aerial Vehicle Hangar	\$53,000,000

SEC. 2865. PILOT PROGRAM TO AUTHORIZE ADDITIONAL MILITARY CONSTRUCTION PROJECTS FOR CHILD DEVELOPMENT CENTERS AT MILITARY INSTALLATIONS.

The FY2021 National Defense Authorization Act (NDAA) established a program under which additional child development centers may be constructed within an amount authorized in Sec 4601 of an NDAA and for projects specified in a report submitted by the service secretary within 90 days following enactment. The provision directed the service secretaries to conduct such pilot program over the fiscal years 2021 through 2025. The directive to conduct a pilot was too late for FY21, but the Army, utilizing the authority provided in the FY20 NDAA (Sec 2809, \$27 million), notified the committees last year, and testified, that the Army planned to initiate the pilot program, subject to availability of funds, to build a \$21 million child development center at Fort Gordon, GA. The Army has no available funding at this time due to the rising cost of construction. Integrating the pilot program into our regular budget and Future Years Development Program is under consideration.

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 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)				3
	101464	Fire Station Support Building	14,200	14,200	C	5
		Subtotal Fort Carson Part I	----- \$ 14,200	----- 14,200		
		* TOTAL MCA FOR Colorado	\$ 14,200	14,200		

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1. COMPONENT ARMY		FY 2023 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 APR 2022		
3. INSTALLATION AND LOCATION Fort Carson Colorado			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.06			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JAN 2021		3591	22539	3066	17	177	1	205	850	3392	33,838
B. END FY 2027		3647	22845	3110	25	226	3	200	848	3301	34,205
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		150,902 ha		(372,885 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2021.....								11,428,341			
C. AUTHORIZATION NOT YET IN INVENTORY.....								2,236,815			
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM.....								14,200			
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM.....								0			
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....								0			
G. REMAINING DEFICIENCY.....								0			
H. GRAND TOTAL.....								13,679,356			
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:											
CAT								COST	DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM				(\$000)		START	COMPLETE		
73011	Fire Station Support Building	9,250.00/SF(859.35/m2)				14,200					
							TOTAL	14,200			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY								COST			
CODE	PROJECT TITLE							(\$000)			
A. INCLUDED IN THE FY 2024 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):								903,332			
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 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Fort Carson Colorado				4. PROJECT TITLE Fire Station Support Building		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 73011	7. PROJECT NUMBER 101464		8. PROJECT COST (\$000) Approp 14,200	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						9,618
73011 Fire Station Support Building		m2 (SF)	859.35 (9,250)		9,302	(7,994)
44224 Storage Bldg		m2 (SF)	63.17 (680)		5,906	(373)
00000 Special Foundations		LS	--		--	(256)
87250 Motorized Access Gate		EA	1 --		29,635	(30)
00000 Cybersecurity Measures		LS	--		--	(750)
Total from Continuation page(s)						(215)
<u>SUPPORTING FACILITIES</u>						3,164
Electric Service		LS	--		--	(1,779)
Water, Sewer, Gas		LS	--		--	(243)
Paving, Walks, Curbs And Gutters		LS	--		--	(519)
Storm Drainage		LS	--		--	(239)
Site Imp(306) Demo()		LS	--		--	(306)
Information Systems		LS	--		--	(78)
ESTIMATED CONTRACT COST						12,782
CONTINGENCY (5.00%)						639
SUBTOTAL						13,421
SUPV, INSP & OVERHEAD (5.70%)						765
TOTAL REQUEST						14,186
TOTAL REQUEST (ROUNDED)						14,200
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a Fire Station Support Building. Primary facilities include support building, special foundations, storage building, motorized access gate, cybersecurity and antiterrorism/force protection (AT/FP) measures, building information systems, fire protection, and alarm systems, intrusion detection system (IDS) installation, and energy monitoring control systems (EMCS) connection. Supporting facilities include site development, utilities and connections, storm drainage, paving, parking, walkways, lighting, information systems, landscaping, and signage. Heating and air conditioning will be provided by a self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings-related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 53 kW _r /15 Tons).						
11. REQ: 5,398 m2		ADQT: 4,538 m2		SUBSTD: 1,027 m2		
PROJECT: Construct a Fire Station Support Building, Fort Carson, Colorado. (Current Mission)						
REQUIREMENT: A new fire station support building is required to provide adequate						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Fire Station Support Building
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 73011	7. PROJECT NUMBER 101464	8. PROJECT COST (\$000) Approp 14,200
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9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
Sustainability/Energy Measures	LS	--	--	(112)
Antiterrorism Measures	LS	--	--	(56)
Building Information Systems	LS	--	--	(47)
			Total	215

REQUIREMENT: (CONTINUED)

facility storage, maintenance and firefighter administrative and living space.

CURRENT SITUATION: The current structure was originally constructed in the 1914 timeframe and was used as a garage and maintenance building. The building was abandoned as a fire station due to several life and health safety concerns and is only used as an apparatus bay and storage area with limited maintenance capability. The administrative and dorm facilities were moved into a used mobile trailer in order to provide temporary basic living standards to firefighting personnel.

IMPACT IF NOT PROVIDED: The Soldiers and supporting staff that train at Ft Carson ranges and training areas will have longer response times for emergency services. Firefighting Equipment will remain at risk of damage due to the extremely poor conditions of the fire station structure. Health and Life Safety issues will continue in the deteriorating facilities and the deplorable conditions will continue to impact morale and mission readiness for firefighting and emergency medical services.

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

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	NOV 2020
(b) Percent Complete as of January 2022.....	100.00
(c) Date 35% Designed.....	MAR 2021
(d) Date Design Complete.....	JAN 2022
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Carson Colorado	4. PROJECT TITLE Fire Station Support Building
---	---

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 73011	7. PROJECT NUMBER 101464	8. PROJECT COST (\$000) Approp 14,200
------------------------------	---------------------------	-----------------------------	--

12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

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

(2) Basis:

(a) Standard or Definitive Design: NO

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

(\$000)

(a) Production of Plans and Specifications.....	767
(b) All Other Design Costs.....	256
(c) Total Design Cost.....	1,023
(d) Contract.....	818
(e) In-house.....	205

(4) Construction Contract Award..... JAN 2023

(5) Construction Start..... MAR 2023

(6) Construction Completion..... NOV 2024

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 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Louisiana	92755	Fort Polk (IMCOM) Child Development Center	32,000	32,000	C	11 13
		Subtotal Fort Polk Part I	\$ 32,000	32,000		
		* TOTAL MCA FOR Louisiana	\$ 32,000	32,000		

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1. COMPONENT ARMY		FY 2023 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 APR 2022		
3. INSTALLATION AND LOCATION Fort Polk Louisiana			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.95			
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JAN 2021		1121	6964	1451	0	6	0	1517	3653	5118	19,830
B. END FY 2027		1143	7160	1469	0	6	0	1517	3652	5106	20,053
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		95,708 ha		(236,499 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2021.....							7,657,284				
C. AUTHORIZATION NOT YET IN INVENTORY.....							568,553				
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM.....							32,000				
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							879,792				
H. GRAND TOTAL.....							9,137,629				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM			(\$000)		START	COMPLETE			
73700	Child Development Center	37,300.00/SF(3465.28/m2)			32,000		10/2020	07/2022			
						TOTAL		32,000			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2024 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							510,928				
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 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Fort Polk Louisiana				4. PROJECT TITLE Child Development Center		
5. PROGRAM ELEMENT 28719A		6. CATEGORY CODE 73700	7. PROJECT NUMBER 92755		8. PROJECT COST (\$000) Approp 32,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						24,483
74017 Child Development Center		m2 (SF)	3,465 (37,300)		6,172	(21,387)
75018 Outdoor Play Area		m2 (SF)	3,559 (38,311)		249.83	(889)
00000 Special Foundations		LS	--		--	(586)
00000 CCTV Installation		m2 (SF)	3,465 (37,300)		26.91	(93)
00000 IDS Installation		LS	--		--	(103)
Total from Continuation page(s)						(1,425)
SUPPORTING FACILITIES						3,915
Electric Service		LS	--		--	(545)
Water, Sewer, Gas		LS	--		--	(246)
Paving, Walks, Curbs And Gutters		LS	--		--	(505)
Storm Drainage		LS	--		--	(264)
Site Imp(1,879) Demo()		LS	--		--	(1,879)
Information Systems		LS	--		--	(391)
Antiterrorism Measures		LS	--		--	(85)
ESTIMATED CONTRACT COST						28,398
CONTINGENCY (5.00%)						1,420
SUBTOTAL						29,818
SUPV, INSP & OVERHEAD (5.70%)						1,700
TOTAL REQUEST						31,518
TOTAL REQUEST (ROUNDED)						32,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a large (338 children) standard design child development center with adjacent outdoor play areas for children between the ages 6 weeks - 5 years of age. The facility will include developmental learning modules, activity areas, an isolation room, changing areas, patron visitor waiting area, administrative support space, staff lounge work room, kitchen, laundry, storage, supply rooms, building information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, Access Control System (electronic keycard) installation, and Energy Monitoring Control Systems (EMCS) connection. In addition, the facility will include an outdoor play area with age-appropriate child development equipment, safety surfacing and fencing. Supporting facilities include site development, utilities and connections, lighting, paving, parking, walks, curbs and gutters, storm drainage, Low Impact Development (LID), information systems, landscaping, and signage. Special Foundations are included. Work will include installation of Closed Circuit Television (CCTV) video monitoring, alarm, and intercom systems for safety. Heating and air conditioning will be provided by self-contained system. Building information systems, EMCS connection, and IDS installation 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						

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Fort Polk Louisiana				4. PROJECT TITLE Child Development Center		
5. PROGRAM ELEMENT 28719A		6. CATEGORY CODE 73700	7. PROJECT NUMBER 92755		8. PROJECT COST (\$000) Approp 32,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
89220 EMCS Connection		LS	--	--	(98)	
00000 Cybersecurity Measures		LS	--	--	(750)	
Sustainability/Energy Measures		LS	--	--	(327)	
Building Information Systems		LS	--	--	(250)	
				Total	1,425	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 826 kW _r /235 Tons).						
11. REQ: 5,923 m2 ADQT: 1,451 m2 SUBSTD: 4,090 m2						
PROJECT: Construct a Child Development Center at Fort Polk, Louisiana. (Current Mission)						
REQUIREMENT: This facility is required to expand on the childcare services and replace Fort Polk's three existing modular facilities with one permanent consolidated facility. By consolidating staff into one facility, Fort Polk can reduce operational overhead and improve the service to military families.						
CURRENT SITUATION: Currently the need is partially being accommodated in three modular type facilities constructed in 2009-10 to relieve square footage deficits in Child Development Center (CDC) space. These facilities do not meet the total requirement and are plagued with reoccurring maintenance issues and will continue to degrade without constant, focused maintenance. Due to the unique operational requirements of this facility, there are no alternative facilities, either on or off the installation that support this function.						
IMPACT IF NOT PROVIDED: If this project is not provided, there will be a continued waiting list for childcare services and degradation of services utilizing the modular structures. This will negatively impact Fort Polk's ability to provide safe and adequate childcare at required capacity.						
ADDITIONAL: Utility connections are required to privatized electric, natural gas, water, and wastewater systems. The Army intends to have the electric, natural gas, water, and wastewater systems 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. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Polk Louisiana	4. PROJECT TITLE Child Development Center
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5. PROGRAM ELEMENT 28719A	6. CATEGORY CODE 73700	7. PROJECT NUMBER 92755	8. PROJECT COST (\$000) Approp 32,000
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ADDITIONAL: (CONTINUED)
project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	OCT 2020
(b) Percent Complete as of January 2022.....	65.00
(c) Date 35% Designed.....	JUN 2021
(d) Date Design Complete.....	JUL 2022
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	
(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Schofield Barracks	
(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.....	1,704
(b) All Other Design Costs.....	426
(c) Total Design Cost.....	2,130
(d) Contract.....	1,704
(e) In-house.....	426
(4) Construction Contract Award.....	FEB 2023
(5) Construction Start.....	APR 2023
(6) Construction Completion.....	DEC 2024

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

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

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Polk Louisiana	4. PROJECT TITLE Child Development Center
--	--

5. PROGRAM ELEMENT 28719A	6. CATEGORY CODE 73700	7. PROJECT NUMBER 92755	8. PROJECT COST (\$000) Approp 32,000
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Installation Engineer: Phone Number: 337-531-4561

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
New York		West Point Military Reservation (IMCOM)				19
	96183	Engineering Center	0	39,800	C	21
		Subtotal West Point Military Reservation Part I	\$ 0	39,800		
		* TOTAL MCA FOR New York	\$ 0	39,800		

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1. COMPONENT ARMY		FY 2023 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 APR 2022			
3. INSTALLATION AND LOCATION West Point Military Res New York			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 1.19				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JAN 2021		763	406	2066	0	5509	0	4	5	4715	13,468	
B. END FY 2027		808	406	2079	6	5509	0	4	5	4796	13,613	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA..... 7,114 ha (17,580 AC)												
B. INVENTORY TOTAL AS OF 31 DEC 2021..... 8,756,710												
C. AUTHORIZATION NOT YET IN INVENTORY..... 289,000												
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM..... 39,800												
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM..... 0												
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0												
G. REMAINING DEFICIENCY..... 723,889												
H. GRAND TOTAL..... 9,809,399												
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE			
17138	Engineering Center, Incr2				136,000.00/SF(12634.81/m2)		39,800					
							TOTAL	39,800				
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE						(\$000)					
A. INCLUDED IN THE FY 2024 PROGRAM: NONE												
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							960,108					
10. MISSION OR MAJOR FUNCTIONS:												
To educate, train, and inspire the Corps of Cadets so that each graduate is a commissioned leader of character committed to the values of Duty, Honor, Country and prepared for a career of professional excellence and service to the Nation as an officer in the United States Army.												
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:												
							(\$000)					
A. AIR POLLUTION							0					
B. WATER POLLUTION							0					
C. OCCUPATIONAL SAFETY AND HEALTH							0					

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION West Point Military Reservation New York				4. PROJECT TITLE Engineering Center		
5. PROGRAM ELEMENT 85896A		6. CATEGORY CODE 17138	7. PROJECT NUMBER 96183		8. PROJECT COST (\$000) Approp 39,800	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						98,526
17138 Instructional Building		m2 (SF)	12,635 (136,000)		6,961	(87,954)
14113 Guardbooth		m2 (SF)	9.29 (100)		13,922	(129)
82610 Air-Conditioning Plant		kWr (TN)	3,517 (1,000)		625.23	(2,199)
00000 Cyber Security Measures		LS	--		--	(1,592)
Sustainability/Energy Measures		LS	--		--	(1,759)
Total from Continuation page(s)						(4,893)
SUPPORTING FACILITIES						38,244
Electric Service		LS	--		--	(5,379)
Water, Sewer, Gas		LS	--		--	(1,511)
Steam/Chilled Water Distribution		LS	--		--	(4,351)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,074)
Storm Drainage		LS	--		--	(133)
Site Imp(24,842) Demo(586)		LS	--		--	(25,428)
Information Systems		LS	--		--	(368)
ESTIMATED CONTRACT COST						136,770
CONTINGENCY (5.00%)						6,839
SUBTOTAL						143,609
SUPV, INSP & OVERHEAD (5.70%)						8,186
TOTAL REQUEST						151,795
TOTAL REQUEST (ROUNDED)						152,000
INSTALLED EQT-OTHER APPROP						(64,728)
10. Description of Proposed Construction This is a cost to complete project for the consolidated FY 2019 Engineering and Parking Structure project (PN 78804). In FY 2019 Congress appropriated \$160,000,000 for the Engineering Center (\$95,000,000) and the Parking Structure (\$65,000,000). In FY 2020 the NDAA combined the two FY 2019 MCA projects into the Consolidated Engineering Center and Parking Structure and authorized it at \$197,000,000. The Army notified Congress via a 10 United States Code (USC) 2853 Cost Variation on November 16, 2020, prior to award that the revised contract work estimate was \$214,204,000. In FY 2022 Congress appropriated \$17,200,000. This FY 2023 request for \$39,800,000 is needed to complete the project. Construct an Engineering Center to provide a state-of-the-art collaborative educational space in support of multi-disciplinary project-based engineering education for Science, Technology, Engineering and Mathematics (STEM). Project includes an instructional building with mission-critical laboratory and laboratory support spaces, guard booth, an air conditioning plant, project fabrication spaces, high bay space with overhead lift capability, project display spaces, collaborative work-spaces, capstone work-spaces, conference rooms, spray booths, loading dock, a mass notification system, Building Information Systems (BIS), fire detection system, Intrusion Detection System (IDS) installation, and Energy Monitoring Control Systems (EMCS) connection to the installation central system. Supporting facilities include utilities, site improvements to include extension of existing historic pedestrian walk, extension of historic stone retaining walls, relocation of existing passive and active barriers, paving, vehicular drives, parking, walks, curbs and gutters, and storm						

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION West Point Military Reservation New York				4. PROJECT TITLE Engineering Center		
5. PROGRAM ELEMENT 85896A		6. CATEGORY CODE 17138	7. PROJECT NUMBER 96183		8. PROJECT COST (\$000) Approp 39,800	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
Antiterrorism Measures		LS	--	--	(1,765)	
Building Information Systems		LS	--	--	(3,128)	
					Total 4,893	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)						
<p>drainage. Heating and air conditioning will be provided by a central plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 2,110 kW_r/600 Tons).</p>						
11. REQ: 12,635 m ² ADQT: NONE SUBSTD: 3,084 m ²						
PROJECT: Construct an Engineering Center at West Point Military Reservation, New York. (Current Mission)						
<p>REQUIREMENT: This project is required to provide the U.S. Military Academy (USMA) with flexible multi-disciplinary project-based educational space for Science, Technology, Engineering and Mathematics (STEM) that achieves compliance with academic standards. The facility is required to compete with peer institutions for recruitment of STEM students and, in particular, highly recruited under-representative candidates. This project will provide open, unstructured project areas, high-bay space, collaborative workspaces and laboratories essential for project-based learning. By bringing the engineering and cyber programs from several different academic buildings into one, cross-disciplinary collaboration and project-based education will be brought up to 21st Century practices. High-bay space and overhead lift capability will allow Cadets to work on projects exceeding 8ft in height and to work thru the winter months. Open and unstructured project areas will allow proper materials handling capabilities. A proper loading dock, adjacencies for rapid fabrication, and visibility into fabrication and project spaces will cut down life, health, safety challenges. This project will provide air handling and fume ventilation for application of coatings, glues, paints, and chemical treatments.</p>						
<p>CURRENT SITUATION: Currently, there are no adequate existing permanent facilities available at the West Point Military Reservation to support compliance with engineering academic standards and the requirements to turn out high caliber, Army ready Soldiers at the USMA. As functions and requirements have changed, existing facilities have become inadequate for the success of the program mission. Functions are scattered throughout the buildings, so preferred adjacencies, utilities, climate control, ceiling height and material handling capacity are not available. Adequate facilities for the support of project-based learning and Cyber Security Studies do not exist, and there are on-going issues with water infiltration, insufficient provision of air and circulation, inflexibility of layout spaces, and difficulty in providing new utilities.</p>						

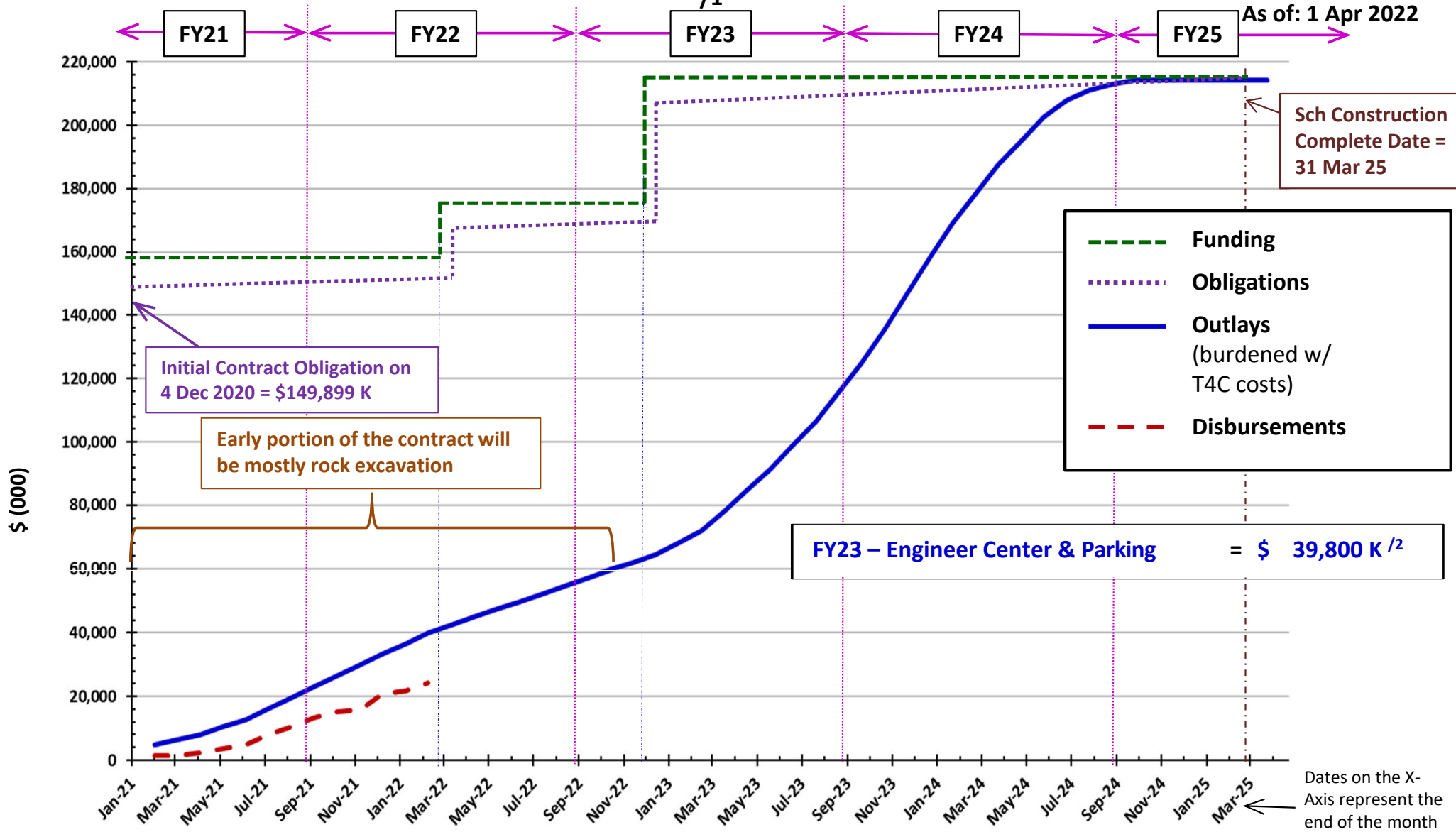
1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022
3. INSTALLATION AND LOCATION West Point Military Reservation New York			4. PROJECT TITLE Engineering Center	
5. PROGRAM ELEMENT 85896A	6. CATEGORY CODE 17138	7. PROJECT NUMBER 96183	8. PROJECT COST (\$000) Approp 39,800	
<p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, the USMA engineering education facilities will fail to meet the standards set by peer universities risking Cadet injury, potential loss of Engineering Accreditation, and loss of prime Collegiate recruits. The quality of the engineering education at the Academy will continue to deteriorate, particularly as compared to peer and near-peer institutions. The nationally-ranked engineering programs absolutely require this modernization to maintain the edge and a failure to act will have a significant negative impact on the accession of trained engineers and cyber-security personnel into the Army as cadets and potential cadets choose other academic majors and other universities. Further, recruiting of new cadets, particularly those not familiar with the USMA, such as under-represented groups, would be negatively impacted as the deteriorated existing facility looks progressively less competitive with peer institutions.</p>				
<p><u>ADDITIONAL:</u> Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. A parametric cost estimate based upon project engineering design was used to develop this budget estimate. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.</p>				

Work In Progress (WIP) Curve – US Military Academy, NY

FY 2019 – Consolidated Engineer Center and Parking Structure



Authorized Amount = \$214,200 K_{/1} / Actual Award Date = 4 Dec 2020



Note 1: FY19 funding in the amount of \$160,000 K was appropriated for two projects - Engineering Center (\$95M) and the Parking Structure (\$65M). The FY20 NDAA combined the two FY19 MCA projects into the "Consolidated Engineering Center and Parking Structure" and authorized it at \$197,000 K. The winning proposal had an Award CWE of \$214,204 K. The Army notified Congress via a 10 USC 2853 Cost Variation on 16 Nov 2020, prior to award

Note 2 : \$17,200 K was appropriated in FY22 / Army is currently programming \$39,800 K in FY23.

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
North Carolina		Fort Bragg (IMCOM)				27
	96182	Multipurpose Training Range	34,000	34,000	C	29
		Subtotal Fort Bragg Part I	\$ 34,000	34,000		
		* TOTAL MCA FOR North Carolina	\$ 34,000	34,000		

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1. COMPONENT ARMY		FY 2023 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 APR 2022			
3. INSTALLATION AND LOCATION Fort Bragg North Carolina			4. COMMAND US Army Installation Management Command					5. AREA CONSTRUCTION COST INDEX 0.93				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JAN 2021		7964	36302	6265	728	2739	105	510	2448	10861	67,922	
B. END FY 2027		8252	37132	6425	814	2835	106	508	2429	10758	69,259	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA..... 69,689 ha (172,204 AC)												
B. INVENTORY TOTAL AS OF 31 DEC 2021..... 26,530,299												
C. AUTHORIZATION NOT YET IN INVENTORY..... 2,556,001												
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM..... 34,000												
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM..... 53,400												
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0												
G. REMAINING DEFICIENCY..... 2,664,250												
H. GRAND TOTAL..... 31,837,950												
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE	SCOPE/UM				(\$000)	START	COMPLETE				
17865	Multipurpose Training Range	1.00/LN(1.00/LN)				34,000	07/2020	06/2022				
						TOTAL	34,000					
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE					(\$000)						
A. INCLUDED IN THE FY 2024 PROGRAM:												
17897	Automated Infantry Platoon Battle Course					7,400						
72111	Barracks					32,000						
17805	Automated Record Fire Range					14,000						
						TOTAL	53,400					
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):						2,298,591						
10. MISSION OR MAJOR FUNCTIONS:												
Provide the nation's Armed Forces with a sustaining base and a power projection platform, in support of National Objectives. Major functions include: Support and enable operational and training requirements of Maneuver units, support basic and advanced skill training for new Soldiers; exercise command and control; provide for public safety and security; provide sound stewardship of installation resources and the environment; provide services/programs to enable readiness; execute community and family support services and programs; maintain and improve installation infrastructure.												
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:												
						(\$000)						
A. AIR POLLUTION						0						
B. WATER POLLUTION						0						
C. OCCUPATIONAL SAFETY AND HEALTH						0						

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Fort Bragg North Carolina				4. PROJECT TITLE Multipurpose Training Range		
5. PROGRAM ELEMENT 22212A		6. CATEGORY CODE 17865	7. PROJECT NUMBER 96182		8. PROJECT COST (\$000) Approp 34,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						27,738
17865 Multipurpose Training Range		LN	1 --		24191987	(24,192)
17865 Armor ROCA		EA	1 --		639,565	(640)
17865 Staging and Bivouac Area		EA	1 --		204,689	(205)
17971 Control Tower - Non-Instrumented		EA	1 --		608,676	(609)
17122 Operations/Storage Bldg - Large		m2 (SF)	167.23 (1,800)		3,538	(592)
Total from Continuation page(s)						(1,500)
<u>SUPPORTING FACILITIES</u>						2,711
Electric Service		LS	--		--	(2,333)
Site Imp(142) Demo()		LS	--		--	(142)
Information Systems		LS	--		--	(236)
ESTIMATED CONTRACT COST						30,449
CONTINGENCY (5.00%)						1,522
SUBTOTAL						31,971
SUPV, INSP & OVERHEAD (5.70%)						1,822
TOTAL REQUEST						33,793
TOTAL REQUEST (ROUNDED)						34,000
INSTALLED EQT-OTHER APPROP						(2,830)
10. Description of Proposed Construction Construct a standard design Multi-purpose Training Range (MPTR). Primary facilities include the MPTR, downrange site preparation, armor range operations control area (ROCA), staging and bivouac area, range control tower (non-instrumented), operations/storage building, after action review (AAR) building, covered bleacher, covered mess, field latrine, ammunition loading dock, bore site/screening area, and building information systems. Supporting facilities include electric service; paving; storm drainage; site improvements; and information systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Access for individuals with disabilities will be provided. 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 32 kW/9 Tons).						
11. REQ: 4 EA		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a Multi-purpose Training Range (MPTR) at Fort Bragg, North Carolina. (Current Mission)						
REQUIREMENT: The MPTR is used to train and test crews and dismounted infantry squads on the skills necessary to detect, identify, engage and defeat stationary infantry and stationary and moving armor targets in a tactical array. It will satisfy the training and qualification for mounted gunnery and mobile protective firepower section training and						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Bragg North Carolina	4. PROJECT TITLE Multipurpose Training Range
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5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17865	7. PROJECT NUMBER 96182	8. PROJECT COST (\$000) Approp 34,000
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9. COST ESTIMATES (CONTINUED)						
ITEM	UM (M/E)	QUANTITY		UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY (CONTINUED)</u>						
17123 After Action Review (AAR) Bldg	m2 (SF)	98.85 (1,064)	4,704	(465)	
75061 Covered Bleacher - Range	EA	1 --		207,158	(207)	
17139 Covered Mess - Range (Small)	m2 (SF)	74.32 (800)	3,055	(227)	
73075 Field Latrine - Aerated Vault	EA	4 --		16,114	(64)	
14970 Ammunition Loading Dock	EA	1 --		39,743	(40)	
17865 Bore Site / Screening Area	EA	1 --		496,512	(497)	
				Total	1,500	

REQUIREMENT: (CONTINUED)

qualification. This MPTR will support training requirements of the U.S. Army on mounted machine guns, grenade launchers and next generation squad weapons.

CURRENT SITUATION: Units are currently required to travel to off post training locations to train on mounted gunnery. Fort Bragg currently has a requirement for 4 MPTR's but has zero on hand. Current ranges cannot support the training requirement due to the number of mounted units' stationed at Fort Bragg. Range requirements have increased drastically over the last 10 years due to changes in force structure.

IMPACT IF NOT PROVIDED: If this project is not provided, the lack of a MPTR will result in Fort Bragg being unable to support mounted gunnery of any type. This range is required to meet qualification and pre-validation of deploying units. The lack of an MPTR directly impacts the throughput of Fort Bragg tenants and associated units, while increasing the cost to units that wish to qualify with these weapon systems. The construction of this range will enable units to maximize training time by having a training and qualification range within the state. They will not have to spend training time in transit to distant locations, reducing the risk of accidents in transit to alternate locations and decreasing the rate of wear and tear on unit vehicles. The lack of sufficient training on the weapons systems utilized on an MPTR contributes to increased risk of Soldiers being unfamiliar with the operation of these platforms. Soldiers unfamiliar with their weapon systems will result in an increased incidence of malfunctions and possible damage.

ADDITIONAL: Utility connections are required to a privatized electric system. The Army intends to have the electric Utilities Privatization (UP) System Owner make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. In the event of a future additional UP action, the Army intends to have the System Owner make and own the necessary connections up to the facility disconnect or other defined point of demarcation. This project has been coordinated with the installation physical security plan, and all physical security measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Bragg North Carolina	4. PROJECT TITLE Multipurpose Training Range
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5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17865	7. PROJECT NUMBER 96182	8. PROJECT COST (\$000) Approp 34,000
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12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	JUL 2020
(b) Percent Complete as of January 2022.....	35.00
(c) Date 35% Designed.....	JUN 2021
(d) Date Design Complete.....	JUN 2022
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	
(2) Basis:	
(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort Carson	
(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.....	1,835
(b) All Other Design Costs.....	459
(c) Total Design Cost.....	2,294
(d) Contract.....	1,835
(e) In-house.....	459
(4) Construction Contract Award.....	FEB 2023
(5) Construction Start.....	APR 2023
(6) Construction Completion.....	SEP 2024

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>
Targetry & Instrumentation	OPA	2025	2,777
Info Sys - ISC	OPA	2024	53
		Total	2,830

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Bragg North Carolina	4. PROJECT TITLE Multipurpose Training Range
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5. PROGRAM ELEMENT 22212A	6. CATEGORY CODE 17865	7. PROJECT NUMBER 96182	8. PROJECT COST (\$000) Approp 34,000
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Installation Engineer: Phone Number: 910-396-4807

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Pennsylvania		Letterkenny Army Depot (AMC)				35
	59700	Shipping and Receiving Building	38,000	38,000	C	37
		Subtotal Letterkenny Army Depot Part I	\$ 38,000	38,000		
		* TOTAL MCA FOR Pennsylvania	\$ 38,000	38,000		

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1. COMPONENT ARMY	FY 2023 MILITARY CONSTRUCTION PROGRAM									2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania			4. COMMAND US Army Materiel Command						5. AREA CONSTRUCTION COST INDEX 1.01		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JAN 2021	36	440	1835	0	0	0	42	121	1435	3,909	
B. END FY 2027	36	431	1849	0	0	0	42	121	1295	3,774	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 7,407 ha (18,302 AC)											
B. INVENTORY TOTAL AS OF 31 DEC 2021..... 2,971,819											
C. AUTHORIZATION NOT YET IN INVENTORY..... 61,337											
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM..... 38,000											
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM..... 74,000											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0											
G. REMAINING DEFICIENCY..... 48,009											
H. GRAND TOTAL..... 3,193,165											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:											
CAT							COST	DESIGN STATUS			
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE		
14133	Shipping and Receiving Building				50,000.00/SF(4645.15/m2)		38,000	10/2020	07/2022		
TOTAL							38,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2024 PROGRAM:											
21210	Guided Missile Maintenance Building						74,000				
TOTAL							74,000				
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							2,070				
10. MISSION OR MAJOR FUNCTIONS:											
Letterkenny's mission is twofold, maintenance and supply. Letterkenny is the premier Department of Defense Center of Industrial and Technical Excellence for maintenance and rebuild of Air Defense and Tactical Missile Ground Support Equipment, Mobile Electric Power Generation Equipment, Phased Array Tracking Radar Intercept of Target (PATRIOT) Missile Recertification, and Route Clearance Vehicle (RCV). The depot also has a significant supply mission which includes the receipt, storage, care and preservation, packaging, and issue of general supplies, as well as the management of depot operating supplies and equipment. Letterkenny Munitions Center performs maintenance, receipt/issue, inspection, storage, test and repair of all variants for the Multiple Launch Rocket System (MLRS), Family of Munitions (MFOM), Army Tactical Missile System, and Guided Multiple Launch Rocket System.											
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 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania				4. PROJECT TITLE Shipping and Receiving Building		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 14133	7. PROJECT NUMBER 59700		8. PROJECT COST (\$000) Approp 38,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						25,745
14133 Shipping and Receiving Building		m2 (SF)	4,645 (50,000)		3,742	(17,381)
14179 Overhead Protection/Canopy		m2 (SF)	743.22 (8,000)		1,063	(790)
21441 Vehicle Maintenance Facility		m2 (SF)	167.23 (1,800)		4,044	(676)
89550 Waste POL Storage Tank		EA	1 --		124,556	(125)
85210 Organizational Vehicle Parking		m2 (SY)	25,920 (31,000)		191.50	(4,964)
Total from Continuation page(s)						(1,809)
SUPPORTING FACILITIES						8,230
Electric Service		LS	--		--	(798)
Water, Sewer, Gas		LS	--		--	(430)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,138)
Storm Drainage		LS	--		--	(1,430)
Site Imp(3,051) Demo(1,160)		LS	--		--	(4,211)
Information Systems		LS	--		--	(223)
ESTIMATED CONTRACT COST						33,975
CONTINGENCY (5.00%)						1,699
SUBTOTAL						35,674
SUPV, INSP & OVERHEAD (5.70%)						2,033
TOTAL REQUEST						37,707
TOTAL REQUEST (ROUNDED)						38,000
INSTALLED EQT-OTHER APPROP						(1,045)
10. Description of Proposed Construction Construct a Shipping and Receiving Building. Project includes the shipping and receiving facility, overhead protection, depot level vehicle maintenance facility, waste Petroleum, Oils and Lubricants (POL) storage tank, organizational vehicle parking, Intrusion Detection Systems (IDS) installation, Closed Circuit Television (CCTV) installation, Utilities Monitoring Control System (UMCS), antiterrorism measures, and building information systems. Supporting facilities include utility connections, fire protection and alarm systems, paving, walks, curbs, and gutters, site clearing and grading, landscaping, and Low Impact Development Best Management Practices (LID-BMPs). Building information systems for this project are unique in nature and not included in the unit cost of the building. Heating and cooling will be provided by self-contained systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings-related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 2 buildings at Letterkenny Army Depot, PA (Total 4,264 m2/45,900 SF). Air Conditioning (Estimated 56 kW/16 Tons).						
11. REQ: 14,909 m2		ADQT: 9,214 m2		SUBSTD: 5,695 m2		

1. COMPONENT Army			FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania				4. PROJECT TITLE Shipping and Receiving Building			
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 14133		7. PROJECT NUMBER 59700		8. PROJECT COST (\$000) Approp 38,000	
9. COST ESTIMATES (CONTINUED)							
ITEM		UM (M/E)		QUANTITY		UNIT COST	COST (\$000)
PRIMARY FACILITY (CONTINUED)							
00000 Cybersecurity Measures		LS		--		--	(750)
88040 IDS Installation		LS		--		--	(42)
00000 CCTV Installation		LS		--		--	(167)
89220 UMCS Installation		LS		--		--	(76)
Sustainability/Energy Measures		LS		--		--	(364)
Building Information Systems		LS		--		--	(410)
						Total	1,809
PROJECT: Construct a Shipping and Receiving Building at Letterkenny Army Depot (LEAD), Pennsylvania. (Current Mission).							
REQUIREMENT: This project is required at LEAD to provide urgently needed facilities to accommodate the receipt of guided missile systems and ground support equipment, along with parts and components for items being inducted into depot-level maintenance shops for recapitalization/reset in support of the U.S. Army and National Guard as well as over 50 allies and foreign military sales recipients. Adequate facilities and operating areas are essential to the safe and efficient staging, loading, and offloading of assets and repair parts/components. The consolidation of these activities in a single location, rather than a combination of leased and Government-owned facilities spread over a 4 square-mile area will expedite the movement of assets and repair parts from receipt to induction, shortening the repair cycle by delivering parts to the artisans faster and more efficiently. The movement of these functions from their existing location in the center of the maintenance complex will also provide significant improvements in operational safety, eliminating the crossflow of commercial carriers and intra-depot transporters as they vie for space in this congested area. The queuing of commercial carriers awaiting offloading or loading along the main thoroughfare through the installation will also be eliminated, improving POV traffic safety.							
CURRENT SITUATION: Currently, the LEAD shipping and receiving mission is housed in several dispersed facilities throughout the installation as well as non-government-owned leased facilities outside the secure fence line of the depot. These fragmented receiving and processing activities adversely impact workflow and result in inefficient operations. These existing facilities are not compliant with modern environmental, safety, health, fire, and quality assurance regulations and standards. Dock 2 is the only location that can support large items delivered and shipped by rail or semi-trailer truck. This location is central to the industrial maintenance complex. When materials are received or shipped, installation traffic flow is blocked delaying intra-depot vehicle movement and response. Adequate semi-trailer truck turning radius and staging space used while waiting for one of the few loading docks to become available for loading/off-loading of material does not exist. Currently semi-trailer trucks stage on the shoulder of California Avenue, causing other commercial traffic to back up on this main thoroughfare within the LEAD industrial complex. The California Avenue impasse creates severe bottlenecks from truck and rail traffic converging on the same limited space which also results in increased response times and adversely impacts depot transit.							
IMPACT IF NOT PROVIDED: If this project is not provided, the shipping and receiving							

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania	4. PROJECT TITLE Shipping and Receiving Building
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 14133	7. PROJECT NUMBER 59700	8. PROJECT COST (\$000) Approp 38,000
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IMPACT IF NOT PROVIDED: (CONTINUED)
mission will continue to operate on LEAD in antiquated scattered facilities with substandard mission and quality ratings. To meet anticipated future LEAD mission demands additional leased facilities will have to come online to alleviate the shortage of required shipping and receiving space. Receipt and processing of equipment, parts, and components will continue in an exposed, high-safety-risk environment, competing with the elements and congested operating conditions.
ADDITIONAL: The Army intends to have the electric, natural gas, water, and wastewater Utilities Privatization (UP) System Owners make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. In the event of a future additional UP action, the Army intends to have the UP System Owner make and own the necessary connection supply 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. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
 - (a) Date Design Started..... OCT 2020
 - (b) Percent Complete as of January 2022..... 35.00
 - (c) Date 35% Designed..... JUN 2021
 - (d) Date Design Complete..... JUL 2022
 - (e) Parametric Cost Estimating Used to Develop Costs.. NO
 - (f) Type of Design Contract: Design-bid-build
 - (g) An energy study and life cycle cost analysis will be documented during the final design.

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

- (3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)
 - (a) Production of Plans and Specifications..... 2,063
 - (b) All Other Design Costs..... 516
 - (c) Total Design Cost..... 2,579
 - (d) Contract..... 2,063

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Letterkenny Army Depot Pennsylvania	4. PROJECT TITLE Shipping and Receiving Building
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 14133	7. PROJECT NUMBER 59700	8. PROJECT COST (\$000) Approp 38,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(e) In-house.....	516
(4) Construction Contract Award.....	JAN 2023
(5) Construction Start.....	MAR 2023
(6) Construction Completion.....	FEB 2025

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>
Shipping and Receiving Equip	AWCF	2024	276
Preservation Facility Equip	AWCF	2024	54
Intrusion Detection Equipment	OPA	2024	50
Info Sys - ISC	OPA	2024	169
Info Sys - PROP	OPA	2024	496
		Total	1,045

Installation Engineer: Phone Number: (717) 267-5601

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Texas	91322	Fort Bliss (IMCOM) Fire Station	15,000	15,000	C	43 45
		Subtotal Fort Bliss Part I	\$ 15,000	15,000		
	71596	Corpus Christi Army Depot (AMC) Powertrain Facility (Engine Assembly)	103,000	103,000	C	49
		Subtotal Corpus Christi Army Depot Part I	\$ 103,000	103,000		
		* TOTAL MCA FOR Texas	\$ 118,000	118,000		

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1. COMPONENT ARMY		FY 2023 MILITARY CONSTRUCTION PROGRAM								2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Fort Bliss Texas				4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 0.92	
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JAN 2021		4028	23467	3408	141	1392	3	2275	5897	8357	48,968
B. END FY 2027		4079	23917	3498	141	1541	4	2271	5897	7888	49,236
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		532,372 ha		(1,315,516 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2021.....							17,574,058				
C. AUTHORIZATION NOT YET IN INVENTORY.....							2,152,375				
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM.....							15,000				
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM.....							0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0				
G. REMAINING DEFICIENCY.....							0				
H. GRAND TOTAL.....							19,741,433				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:											
CAT							COST		DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM				(\$000)		START	COMPLETE		
73010	Fire Station	11,500.00/SF(1068.38/m2)				15,000					
						TOTAL		15,000			
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2024 PROGRAM: NONE											
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							884,112				
10. MISSION OR MAJOR FUNCTIONS:											
Provides support to the 1st Armored Division; William Beaumont Army Medical Center; US Army Sergeants Major Academy, and other tenant activities and units. A multi-functional installation that serves as a Power Projection Platform as well as test bed for Joint and Combined Warfare, employing state-of-the-art technologies.											
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 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Fort Bliss Texas				4. PROJECT TITLE Fire Station		
5. PROGRAM ELEMENT 85796A		6. CATEGORY CODE 73010	7. PROJECT NUMBER 91322		8. PROJECT COST (\$000) Approp 15,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						11,536
73010 Fire Station - Single Company		m2 (SF)	1,068 (11,500)		9,816	(10,487)
00000 Cybersecurity Measures		LS	--		--	(750)
Sustainability/Energy Measures		LS	--		--	(142)
Antiterrorism Measures		LS	--		--	(71)
Building Information Systems		LS	--		--	(86)
SUPPORTING FACILITIES						2,107
Electric Service		LS	--		--	(270)
Water, Sewer, Gas		LS	--		--	(208)
Paving, Walks, Curbs And Gutters		LS	--		--	(530)
Storm Drainage		LS	--		--	(489)
Site Imp(387) Demo()		LS	--		--	(387)
Information Systems		LS	--		--	(210)
Antiterrorism Measures		LS	--		--	(13)
ESTIMATED CONTRACT COST						13,643
CONTINGENCY (5.00%)						682
SUBTOTAL						14,325
SUPV, INSP & OVERHEAD (5.70%)						817
TOTAL REQUEST						15,142
TOTAL REQUEST (ROUNDED)						15,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a standard design One Company Satellite Fire Station. Primary facilities include the fire station, cybersecurity and antiterrorism/force protection (AT/FP) measures, building information systems, fire protection, and alarm systems, intrusion detection system (IDS) installation, and energy monitoring control systems (EMCS) connection. Supporting facilities include site development, utilities and connections, storm drainage, paving, parking, walkways, lighting, information systems, landscaping, and signage. Building information systems and antiterrorism measures for this project are unique and not included in the unit cost of the building. Heating and air conditioning will be provided by a self-contained system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings-related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 35 kW/10 Tons).						
11. REQ: 7,589 m2		ADQT: 4,899 m2		SUBSTD: 2,691 m2		
PROJECT: Construct a Fire Station at Fort Bliss, Texas. (Current Mission)						
REQUIREMENT: This project is required to meet the standard for firefighting capability at the new William Beaumont Army Medical Center site. The new single company facility						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Bliss Texas	4. PROJECT TITLE Fire Station
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 73010	7. PROJECT NUMBER 91322	8. PROJECT COST (\$000) Approp 15,000
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REQUIREMENT: (CONTINUED)
will support the military firefighter's mission to protect lives, and installation facilities. Existing firefighting capability does not meet current requirements for the hospital.

CURRENT SITUATION: Firefighting facilities do not meet the requirements to support the new William Beaumont Medical Center. No fire station exists at the new medical facility site.

IMPACT IF NOT PROVIDED: If the project is not provided, Fort Bliss will not have adequate firefighting facilities to protect the new hospital. Additionally, there will not be updated facilities for education and training.

ADDITIONAL: Utility connections are required to privatized gas, electric, water and wastewater systems. The Army intends to have the gas, electric, water and wastewater Utilities Privatization System Owner make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in-accordance-with Executive Order 11988. This project has been coordinated with the installation physical security plan, and no physical security measures are required. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. 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 2022.....	100.00
(c) Date 35% Designed.....	OCT 2018
(d) Date Design Complete.....	APR 2019
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	

(2) Basis:

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

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

(a) Production of Plans and Specifications.....	873
(b) All Other Design Costs.....	218

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Fort Bliss Texas	4. PROJECT TITLE Fire Station
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5. PROGRAM ELEMENT 85796A	6. CATEGORY CODE 73010	7. PROJECT NUMBER 91322	8. PROJECT COST (\$000) Approp 15,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(c) Total Design Cost.....	1,091
(d) Contract.....	<u>873</u>
(e) In-house.....	<u>218</u>
 (4) Construction Contract Award.....	 <u>JAN 2023</u>
(5) Construction Start.....	<u>MAR 2023</u>
(6) Construction Completion.....	<u>NOV 2024</u>

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

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

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas				4. PROJECT TITLE Powertrain Facility (Engine Assembly)		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21120	7. PROJECT NUMBER 71596		8. PROJECT COST (\$000) Approp 103,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						82,856
21120 Aircraft Component Repair Shop		m2 (SF)	12,340 (132,830)		4,043	(49,894)
61050 Admin Support Facility		m2 (SF)	6,286 (67,664)		3,154	(19,826)
89120 Central Energy Plant		m2 (SF)	980.78 (10,557)		2,797	(2,743)
00000 Special Foundation		LS	--		--	(3,270)
00000 Cybersecurity Measures		LS	--		--	(1,500)
Total from Continuation page(s)						(5,623)
SUPPORTING FACILITIES						9,930
Electric Service		LS	--		--	(1,059)
Water, Sewer, Gas		LS	--		--	(106)
Paving, Walks, Curbs And Gutters		LS	--		--	(502)
Storm Drainage		LS	--		--	(397)
Site Imp(6,208) Demo(1,287)		LS	--		--	(7,495)
Information Systems		LS	--		--	(371)
ESTIMATED CONTRACT COST						92,786
CONTINGENCY (5.00%)						4,639
SUBTOTAL						97,425
SUPV, INSP & OVERHEAD (5.70%)						5,553
TOTAL REQUEST						102,978
TOTAL REQUEST (ROUNDED)						103,000
INSTALLED EQT-OTHER APPROP						(85,126)
10. Description of Proposed Construction Construct a new Powertrain Facility (Engine Assembly) to house rotary wing component rebuild activities. Primary facilities include an Aircraft Component Repair Shop (ACRS) with open Flex Space to house rotary wing component rebuild and maintenance processes and space to house supervision, latrine, and miscellaneous support space; an administrative support facility to include administrative space and depot command headquarters; central energy plant, special foundations, mass notification systems, fire protection, and alarm systems, Energy Monitoring and Control System connection, Antiterrorism Measures, Post Construction Contract Award Services (PCAS), and Building Information Systems. Supporting facilities include utilities (electrical service, water, sewer, natural gas), paving, walks, curbs and gutters, storm drainage, site improvements (to include relocation of playing fields and jogging track), landscaping, low impact development measures, and information systems. Building information systems for this project are unique and not included in the unit cost of the building. Heating and cooling will be provided by connection to a central plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 6						

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas				4. PROJECT TITLE Powertrain Facility (Engine Assembly)		
5. PROGRAM ELEMENT 72896A		6. CATEGORY CODE 21120	7. PROJECT NUMBER 71596		8. PROJECT COST (\$000) Approp 103,000	
<u>9. COST ESTIMATES (CONTINUED)</u>						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY (CONTINUED)</u>						
00000 PCAS		LS	--	--	(2,501)	
Sustainability/Energy Measures		LS	--	--	(1,374)	
Building Information Systems		LS	--	--	(1,748)	
				Total	5,623	
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>						
buildings at Corpus Christi Army Depot, TX (Total 5,657 m2/60,893 SF). Air Conditioning (Estimated 1,970 kW/560 Tons).						
<u>11. REQ:</u> 204,964 m2 <u>ADQT:</u> 88,497 m2 <u>SUBSTD:</u> 142,995 m2						
<u>PROJECT:</u> Construct a Power Train Facility (Engine Assembly) at Corpus Christi Army Depot, Texas. (Current Mission)						
<u>REQUIREMENT:</u> This project is Phase 4 of a multi-phase effort to replace the current facility, Building 8. This project is required to provide Corpus Christi Army Depot an efficient operation to house rotary wing component rebuild activities currently in Building 8. This project will correct 140 Quality of Work Environment findings. The Depot is a major contributor of the Army, Navy, Marine Corps, Air Force, and numerous foreign military organizations' readiness through repair, overhaul and maintenance of a wide variety of helicopters as well as related engines and components. New administrative space is also needed to replace management space within Building 8 and facilities within the footprint of the new component maintenance facility. The site requires fill to bring the finished floor to 25-feet above mean sea level (MSL) to mitigate flooding from a hurricane storm surge (Category 3). The track and sports fields are being relocated to accommodate the project's storm water management requirements on the limited available site area.						
<u>CURRENT SITUATION:</u> Building 8 currently has selected activities that are not spatially configured for efficient operation. Portions of the existing Building 8 are decades old, and the facility has undergone multiple renovations and alterations since initial construction. Placement of individual shops is not optimum for process flow, requiring long travel distances and/or staging times for individual parts. Shops are generally undersized for current staff and workload. Foreign Object Damage (FOD) is a continuing operational hazard. Separation of FOD sensitive activities and FOD generating activities is limited due to lack of sufficient space. Portions of Building 8 are subject to flooding during times of heavy rain. Building 8 is only partially air-conditioned, causing flash condensation on parts as they move from cool, dry air-conditioned spaces into warm and humid, non-conditioned spaces. Energy costs are increased due to infiltration losses from air-conditioned to non-conditioned spaces. Building arrangement, structure, and utilities are not conducive to changes to shop areas. It is the Army's only depot level aviation support facility for the rotary wing aircraft, and also supports Air Force and Navy fleets.						
<u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, Building 8, Corpus Christi Army Depot will continue to house rotary wing component rebuild activities in a partially air-conditioned shop, subject to high energy costs, inefficient process flow operations,						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas	4. PROJECT TITLE Powertrain Facility (Engine Assembly)
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21120	7. PROJECT NUMBER 71596	8. PROJECT COST (\$000) Approp 103,000
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IMPACT IF NOT PROVIDED: (CONTINUED)
undersized shops, and flooding during heavy rains.
ADDITIONAL: Utility connections are required to privatized electric and natural gas systems. The Army intends to have the electric 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. In the event of a future Utilities Privatization (UP) action, the Army intends to have the System Owner make and own the necessary connection supply to the facility disconnect or other defined point of demarcation. Required assessments have been made for supporting facilities and the project is in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	JUL 2020
(b) Percent Complete as of January 2022.....	35.00
(c) Date 35% Designed.....	AUG 2021
(d) Date Design Complete.....	SEP 2022
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	

(2) Basis:

(a) Standard or Definitive Design: NO

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

(\$000)

(a) Production of Plans and Specifications.....	5,654
(b) All Other Design Costs.....	1,414
(c) Total Design Cost.....	7,068
(d) Contract.....	5,654
(e) In-house.....	1,414

(4) Construction Contract Award.....

JUN 2023

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Corpus Christi Army Depot Texas	4. PROJECT TITLE Powertrain Facility (Engine Assembly)
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5. PROGRAM ELEMENT 72896A	6. CATEGORY CODE 21120	7. PROJECT NUMBER 71596	8. PROJECT COST (\$000) Approp 103,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(5) Construction Start.....	JUL 2023
(6) Construction Completion.....	JUN 2025

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	AWCF	2023	83,018
ACS/IDS	AWCF	2023	131
Info Sys - ISC	OPA	2024	1,899
Info Sys - PROP	OPA	2024	78
		Total	85,126

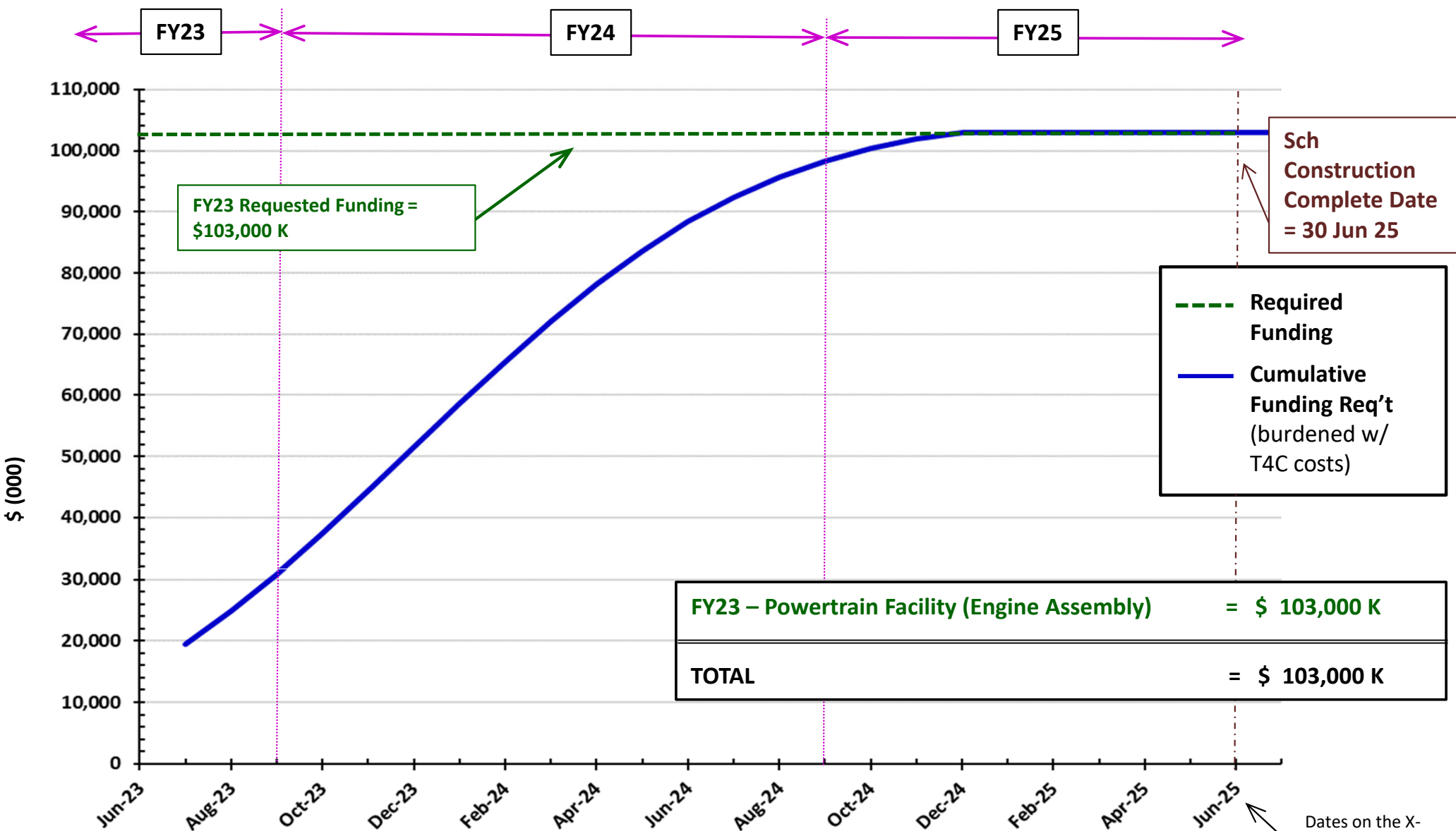
Installation Engineer: Phone Number: 361-961-7059

Work In Progress (WIP) Curve – Corpus Christi Army Depot Powertrain Facility (Engine Assembly)



Full Authorization = \$103,000 K_{/1} / Scheduled Award Date = 1 Jun 23

As of: 1 APR 2022



Note 1: Project submitted in Army's FY23 Budget at \$103,000 K

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

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Washington	97456	Joint Base Lewis-McChord (IMCOM) Barracks	49,000	49,000	C	55 57
		Subtotal Joint Base Lewis-McChord Part I	\$ 49,000	49,000		
		* TOTAL MCA FOR Washington	\$ 49,000	49,000		
		** TOTAL INSIDE THE UNITED STATES FOR MCA	\$ 285,200	325,000		

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1. COMPONENT ARMY	FY 2023 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 APR 2022		
3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington				4. COMMAND US Army Installation Management Command				5. AREA CONSTRUCTION COST INDEX 1.21		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JAN 2021	5217	25795	6269	22	276	0	1326	6222	9000	54,127
B. END FY 2027	5408	26959	6357	23	283	0	1305	6199	8936	55,470
7. INVENTORY DATA (\$000)										
A. TOTAL AREA..... 179,235 ha (442,899 AC)										
B. INVENTORY TOTAL AS OF 31 DEC 2021.....							22,808,630			
C. AUTHORIZATION NOT YET IN INVENTORY.....							786,819			
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM.....							49,000			
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM.....							61,000			
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....							0			
G. REMAINING DEFICIENCY.....							2,709,733			
H. GRAND TOTAL.....							26,415,182			
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:										
CAT							COST		DESIGN STATUS	
CODE		PROJECT TITLE			SCOPE/UM		(\$000)		START COMPLETE	
72111	Barracks			59,975.00/SF(5571.86/m2)		49,000		07/2020 07/2022		
TOTAL							49,000			
9. FUTURE PROJECT APPROPRIATIONS:										
CATEGORY							COST			
CODE		PROJECT TITLE			(\$000)					
A. INCLUDED IN THE FY 2024 PROGRAM:										
72111	Barracks			61,000						
TOTAL							61,000			
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE										
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							3,405,093			
10. MISSION OR MAJOR FUNCTIONS:										
I Corps: On order, deploy to conduct operations across the military spectrum of conflict as a Joint Force Headquarters (Joint Task Force, Combined or Multi-National/Joint Force Land Component Command) or as an Army Corps. Maintain trained and ready forces for Combatant Commanders worldwide. Team Lewis-McChord: Operate a state-of-the-art power generation platform for warfighters by providing them with superior training support and infrastructure. Train, deploy, and redeploy ready forces. Maintain the well-being of our Soldiers, civilians, retirees, and their families.										
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:										
							(\$000)			
A. AIR POLLUTION							0			
B. WATER POLLUTION							0			
C. OCCUPATIONAL SAFETY AND HEALTH							0			

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington				4. PROJECT TITLE Barracks		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 72111	7. PROJECT NUMBER 97456		8. PROJECT COST (\$000) Approp 49,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						34,924
72111 Barracks		m2 (SF)	5,572 (59,975)		5,969	(33,260)
00000 Cyber Security Measures		LS	--		--	(500)
Sustainability/Energy Measures		LS	--		--	(665)
Antiterrorism Measures		LS	--		--	(499)
<u>SUPPORTING FACILITIES</u>						8,939
Electric Service		LS	--		--	(2,829)
Water, Sewer, Gas		LS	--		--	(321)
Steam/Chilled Water Distribution		LS	--		--	(39)
Paving, Walks, Curbs And Gutters		LS	--		--	(2,183)
Storm Drainage		LS	--		--	(557)
Site Imp(2,897) Demo()		LS	--		--	(2,897)
Information Systems		LS	--		--	(113)
ESTIMATED CONTRACT COST						43,863
CONTINGENCY (5.00%)						2,193
SUBTOTAL						46,056
SUPV, INSP & OVERHEAD (5.70%)						2,625
TOTAL REQUEST						48,681
TOTAL REQUEST (ROUNDED)						49,000
INSTALLED EQT-OTHER APPROP						(0)
10. Description of Proposed Construction Construct a barracks to accommodate 150 Soldiers. Primary facilities include living and sleeping quarters, baths, storage, service areas, information systems, fire protection and alarm systems, Intrusion Detection System (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. Antiterrorism Measures for this project are unique in nature and not included in the unit cost of the building. Heating and air conditioning will be provided by self-contained systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings-related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 211 kW/60 Tons).						
11. REQ: 10,239 PN		ADQT: 9,533 PN		SUBSTD: 2,268 PN		
PROJECT: Construct a Barracks at Joint Base Lewis-McChord, Washington. (Current Mission)						
REQUIREMENT: This project is required to provide adequate barracks for Soldiers stationed at Joint Base Lewis-McChord (JBLM). This project is required to meet current						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington	4. PROJECT TITLE Barracks
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72111	7. PROJECT NUMBER 97456	8. PROJECT COST (\$000) Approp 49,000
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REQUIREMENT: (CONTINUED)
Army standards to provide a safe and secure environment that provides privacy and comfort. Quality barracks are essential to resilience and quality of life for Soldiers, and an important factor to preserve and enhance the all-volunteer force.
CURRENT SITUATION: Currently, JBLM lacks more than 700 barracks spaces. As a result, the installation is issuing Certificates of Non-Availability (CNAs) and housing allowances to house Soldiers off-base until adequate facilities are available. The lack of proper housing for Soldiers contributes to decreased morale.
IMPACT IF NOT PROVIDED: If this project is not provided, mission readiness and Soldier resilience will degrade, and the need will continue to house Soldiers off-base. Soldiers living off-base have limited access to base support facilities, quality nutrition from dining facilities, and overall increased exposure to off-base risks. Also, lack of adequate barracks near unit compounds reduces Quality-of-Life, morale, equitable support, unit effectiveness, and is expected to degrade retention and Army readiness.
ADDITIONAL: Utility connections are required to privatized electric, water, and wastewater systems. The Army intends to have the electric, water, and wastewater Utilities Privatization (UP) System Owners make and own the necessary connections up to the facility service disconnect or other defined point of demarcation. In the event of a future UP action, the Army intends to have the System Owner make and own the necessary connection supply 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. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	JUL 2020
(b) Percent Complete as of January 2022.....	35.00
(c) Date 35% Designed.....	JUN 2021
(d) Date Design Complete.....	JUL 2022
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	

(2) Basis:

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

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Joint Base Lewis-McChord Washington	4. PROJECT TITLE Barracks
--	------------------------------

5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72111	7. PROJECT NUMBER 97456	8. PROJECT COST (\$000) Approp 49,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

Fort George G Meade

(c) Percentage of Design utilizing Standard Design ...	100
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e):	(\$000)
(a) Production of Plans and Specifications.....	2,695
(b) All Other Design Costs.....	674
(c) Total Design Cost.....	3,369
(d) Contract.....	2,695
(e) In-house.....	674
(4) Construction Contract Award.....	JAN 2023
(5) Construction Start.....	MAR 2023
(6) Construction Completion.....	NOV 2024

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 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST -----	NEW/ CURRENT MISSION	PAGE -----
Germany		Germany Various (IMCOM)				63
		East Camp Grafenwoehr				
	93791	EDI: Battalion Trng Cplx1 (Brks/Veh Maint)	104,000	104,000	C	65
	95058	EDI: Battalion Trng Cplx2 (Ops/Veh Maint)	64,000	64,000	C	69
		Subtotal Germany Various Part I	\$ 168,000	168,000		
		* TOTAL MCA FOR Germany	\$ 168,000	168,000		

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1. COMPONENT ARMY		FY 2023 MILITARY CONSTRUCTION PROGRAM								2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Germany Various Germany				4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 1.14	
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	
A. AS OF 31 JAN 2021		4476	18387	12152	7	204	0	3086	7922	18604	64,838
B. END FY 2027		4543	18785	12296	7	167	0	3087	7920	17838	64,643
7. INVENTORY DATA (\$000)											
A. TOTAL AREA.....		46,147 ha		(114,032 AC)							
B. INVENTORY TOTAL AS OF 31 DEC 2021.....								40,457,291			
C. AUTHORIZATION NOT YET IN INVENTORY.....								1,929,001			
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM.....								168,000			
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM.....								133,700			
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....								0			
G. REMAINING DEFICIENCY.....								4,228,432			
H. GRAND TOTAL.....								46,916,424			
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:											
CAT								COST	DESIGN STATUS		
CODE	PROJECT TITLE	SCOPE/UM		(\$000)		START	COMPLETE				
72114	EDI: Battalion Trng Cplx1 (Brks/Veh Main	65,865.00/SF(6119.06/m2)		104,000		10/2020	09/2022				
14186	EDI: Battalion Trng Cplx2 (Ops/Veh Maint	20,790.00/SF(1931.45/m2)		64,000		07/2020	09/2022				
		TOTAL		168,000							
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY								COST			
CODE	PROJECT TITLE	(\$000)									
A. INCLUDED IN THE FY 2024 PROGRAM:											
17833	Automated Multipurpose Machine Gun Range	12,400									
17879	Live Fire Exercise Shoothouse	11,000									
17829	Known Distance Range	6,700									
17966	Rappelling Training Area	6,600									
17213	Simulations Center	67,000									
72114	EDI: BN Trng Cplx1 (Brks/Veh Maint), Inc	30,000									
		TOTAL		133,700							
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):											
		5,172,196									
10. MISSION OR MAJOR FUNCTIONS:											
Installations support US Army, Europe and Seventh Army (USAREUR), a trained and ready force capable of rapidly responding and operating jointly in support of US European Command (EUCOM) theater strategy. Installations serve as a base for projecting power in and out of the EUCOM area of responsibility by providing facilities for training, maintaining, housing, and supporting USAREUR's subordinate and supporting units/organizations.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
		(\$000)									
A. AIR POLLUTION		0									
B. WATER POLLUTION		0									

1. COMPONENT ARMY	FY 2023 MILITARY CONSTRUCTION PROGRAM		2. DATE 01 APR 2022
3. INSTALLATION AND LOCATION Germany Various Germany	4. COMMAND US Army Installation Management Command		5. AREA CONSTRUCTION COST INDEX 1.14
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES: (...CONTINUED) <div style="text-align: right;">(\$000)</div> C. OCCUPATIONAL SAFETY AND HEALTH 0			

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)				4. PROJECT TITLE EDI: Battalion Trng Cplx1 (Brks/Veh Maint)		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 72114	7. PROJECT NUMBER 93791		8. PROJECT COST (\$000) Approp 104,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						86,850
72114 Transient Training (TT) Barracks		m2 (SF)	6,119 (65,865)		5,331	(32,618)
72412 TT Officers Quarters		m2 (SF)	2,247 (24,182)		6,482	(14,563)
21406 TT Vehicle Maintenance Shop		m2 (SF)	994.99 (10,710)		8,117	(8,076)
14184 TT Battalion Headquarters		m2 (SF)	721.86 (7,770)		5,594	(4,038)
14186 TT COF/Company Headquarters		m2 (SF)	1,931 (20,790)		6,572	(12,694)
Total from Continuation page(s)						(14,861)
SUPPORTING FACILITIES						6,068
Electric Service		LS	--		--	(2,117)
Water, Sewer, Gas		LS	--		--	(658)
Paving, Walks, Curbs And Gutters		LS	--		--	(310)
Storm Drainage		LS	--		--	(309)
Site Imp(2,017) Demo()		LS	--		--	(2,017)
Information Systems		LS	--		--	(393)
Antiterrorism Measures		LS	--		--	(264)
ESTIMATED CONTRACT COST						92,918
CONTINGENCY (5.00%)						4,646
SUBTOTAL						97,564
SUPV, INSP & OVERHEAD (6.50%)						6,342
TOTAL REQUEST						103,906
TOTAL REQUEST (ROUNDED)						104,000
INSTALLED EQT-OTHER APPROP						(1,954)
10. Description of Proposed Construction Construct a Battalion Training Complex. Primary facilities include transient training (TT) barracks, TT officer quarters (TTOQ), TT Vehicle Maintenance Shop, TT Battalion Headquarters, Company Headquarters, Brigade Headquarters, Organizational Vehicle Parking and Access, Cyber Security Measures, Intrusion Detection System (IDS) installation, Energy Monitoring Control Systems connection, Antiterrorism measures, and Building Information Systems. Supporting facilities include utility connections, fire protection, and alarm systems, site clearing and grading, and landscaping. Low impact development best management practices (LID-BMPs) are included. Building information systems for this project are unique and not included in the unit cost of the building. Heating will be provided by connection to the base natural gas distribution system. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings-related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.						
11. REQ: 4,891 PN		ADQT: NONE		SUBSTD: 3,153 PN		
PROJECT: Construct a Battalion Training Complex at East Camp Grafenwoehr, Germany.						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)	4. PROJECT TITLE EDI: Battalion Trng Cplxl (Brks/Veh Maint)
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72114	7. PROJECT NUMBER 93791	8. PROJECT COST (\$000) Approp 104,000
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9. COST ESTIMATES (CONTINUED)					
ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
<u>PRIMARY FACILITY (CONTINUED)</u>					
14187 TT Brigade Headquarters	m2 (SF)	1,005 (10,815)	6,318	(6,348)	
85210 Org Vehicle Parking & Access	m2 (SY)	27,592 (33,000)	154.06	(4,251)	
00000 Cyber Security Measures	LS	--	--	(1,000)	
88040 IDS Installation	LS	--	--	(31)	
89220 EMCS Connection	LS	--	--	(64)	
Sustainability/Energy Measures	LS	--	--	(1,555)	
Building Information Systems	LS	--	--	(1,612)	
			Total	14,861	

PROJECT: (CONTINUED)
(Current Mission)

REQUIREMENT: This requirement is associated with the President's European Deterrence Initiative (EDI), first announced in June 2014. This project will construct lodging and operational facilities necessary to support a continuous rotational force of 752 personnel at Grafenwoehr Training Area, Germany. This project is required to comply with the EDI, in support of Operation Atlantic Resolve, which includes military exercises and training on land, in the air, and at sea while sustaining a rotational presence throughout Europe. To ensure mission performance is conducted in a safe and professional manner, adequate training is required, as North Atlantic Treaty Organization (NATO) member nations deploy their assets to Grafenwoehr on a rotational basis. A key enabler for training and combat operations is substantial infrastructure to support military activities. The complex is developed to accommodate all types of Brigade Combat Teams (BCT), other modular functional brigades, legacy (non-modular) brigades, and their associated BN HQ structures.

CURRENT SITUATION: Currently, rotational forces are assigned space in substandard temporary structures and hutments constructed in 1952 for use as brigade, battalion and company operations facilities, officer and enlisted barracks and maintenance facilities. Soldiers work and live in these overcrowded and deteriorated hutments for nine months or longer. Each enlisted Soldier has less than 32 net square feet (NSF) of living space in the make-shift barracks, half of the Army standard. The showers and latrines are in separate buildings from the hutments and must be augmented with chemical toilets during a full rotation. The vehicle maintenance shops are not sized to support all tactical vehicles and do not have the ability to be modified to support 10-ton cranes with a 20-foot hook height, greatly reducing the types of vehicles that can be repaired and the types and extent of those repairs.

IMPACT IF NOT PROVIDED: If this project is not provided, adequate barracks and operational facilities capable of supporting rotational U.S. housing will not be available to the DoD or its allies and partners. Therefore, responsiveness for bilateral and multilateral exercises and training missions would be compromised. This limitation will impede readiness and restrict training schedules, directly limiting theater presence and impairing mission capability, readiness, and contingency support to Operation Atlantic Resolve.

ADDITIONAL: Required assessments have been made for supporting facilities and the

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)	4. PROJECT TITLE EDI: Battalion Trng Cplx1 (Brks/Veh Maint)
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72114	7. PROJECT NUMBER 93791	8. PROJECT COST (\$000) Approp 104,000
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ADDITIONAL: (CONTINUED)
 project is not in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. 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.
NATO SECURITY INVESTMENT: This project is not within an established NATO infrastructure category of common funding nor is it expected to become eligible in the foreseeable future.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	OCT 2020
(b) Percent Complete as of January 2022.....	35.00
(c) Date 35% Designed.....	JUN 2021
(d) Date Design Complete.....	SEP 2022
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	

(2) Basis:

(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort McCoy	
(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.....	5,580
(b) All Other Design Costs.....	1,395
(c) Total Design Cost.....	6,975
(d) Contract.....	5,580
(e) In-house.....	1,395

(4) Construction Contract Award..... APR 2023

(5) Construction Start..... AUG 2023

(6) Construction Completion..... OCT 2026

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)	4. PROJECT TITLE EDI: Battalion Trng Cplx1 (Brks/Veh Maint)
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 72114	7. PROJECT NUMBER 93791	8. PROJECT COST (\$000) Approp 104,000
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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>
Intrusion Detection System	OPA	2024	8
Info Sys - ISC	OPA	2024	697
Info Sys - PROP	OPA	2024	1,249
Total			1,954

Installation Engineer: Phone Number: 09641-70-526-4379

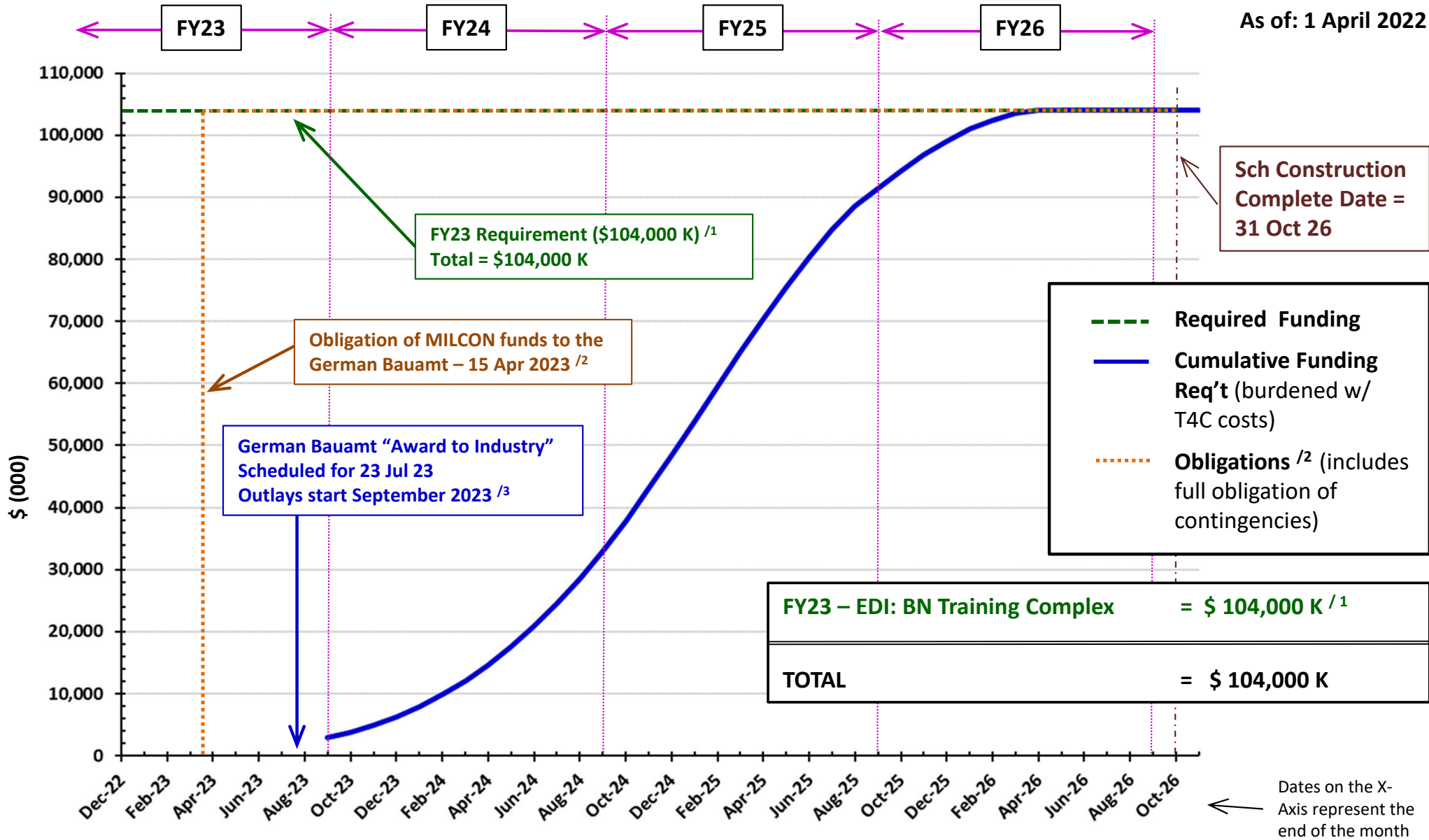


Work In Progress (WIP) Curve – Grafenwoehr Training Area, GE

FY 2023 – EDI: Battalion Training Complex (Barracks / Vehicle Maintenance Shop)

Programmed Amount = \$104,000 K ^{/1} / Obligate Funds = 15 Apr 23 ^{/2} / Sch Award Date = 23 Jul 23 ^{/3}

As of: 1 April 2022



Note 1: Project submitted in the FY23 Budget Request at \$104,000 K

Note 2: Funds for this project will be obligated to the German Bauamt in full – scheduled for 15 Apr 23. The Bauamt does not award incrementally funded projects.

Note 3: The German Bauamt advertises and “Awards to Industry” after they receive the MILCON funds. Contract outlays start after the Award to Industry

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)				4. PROJECT TITLE EDI: Battalion Trng Cplx2 (Ops/Veh Maint)		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14186	7. PROJECT NUMBER 95058		8. PROJECT COST (\$000) Approp 64,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						40,619
14186 TT COF/Company Headquarters		m2 (SF)	1,931 (20,790)		7,924	(15,304)
14184 Transient Training (TT) BN HQ		m2 (SF)	721.86 (7,770)		8,625	(6,226)
21406 TT Vehicle Maintenance Shop		m2 (SF)	994.99 (10,710)		7,399	(7,362)
85210 Org Vehicle Parking & Ramps		m2 (SY)	27,592 (33,000)		346.72	(9,567)
00000 Cyber Security Measures		LS	--		--	(1,000)
Total from Continuation page(s)						(1,160)
SUPPORTING FACILITIES						16,333
Electric Service		LS	--		--	(1,576)
Water, Sewer, Gas		LS	--		--	(729)
Paving, Walks, Curbs And Gutters		LS	--		--	(2,156)
Storm Drainage		LS	--		--	(443)
Site Imp(10,491) Demo(310)		LS	--		--	(10,801)
Information Systems		LS	--		--	(325)
Antiterrorism Measures		LS	--		--	(303)
ESTIMATED CONTRACT COST						56,952
CONTINGENCY (5.00%)						2,848
SUBTOTAL						59,800
SUPV, INSP & OVERHEAD (6.50%)						3,887
TOTAL REQUEST						63,687
TOTAL REQUEST (ROUNDED)						64,000
INSTALLED EQT-OTHER APPROP						(1,300)
10. Description of Proposed Construction Construct a Battalion Training Complex. Primary facilities will include standard design Transient Training (TT) Battalion (BN) Headquarters (HQ), TT Company Operations Facilities (COF) and Company HQ, TT Vehicle Maintenance Shop with Organizational Vehicle Parking and Ramps, Intrusion Detection System (IDS) installation, Energy Monitoring and Control System (EMCS) connections, Antiterrorism Measures, and Building Information Systems. Supporting facilities will include electric service; water, sewer, gas; paving, walks, curbs, and gutters; storm drainage; site improvements; information systems; and antiterrorism measures. Building information systems for this project are unique and not included in the unit cost of the building. Air conditioning will be provided only for telecommunications rooms per 2nd Theater Signal Brigade standards. Low impact development best management practices (LID-BMPs) are included. Heating and cooling will be provided by connection to a central heating plant. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings-related interior design services are required. Access for individuals with disabilities will be provided. Cyber Security Measures will be incorporated into this project. Sustainability/Energy measures will be provided. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Demolish 5 buildings at East Camp Grafenwoehr, GY (Total 159 m2/1,707 SF). Air Conditioning (Estimated 35 kW/10 Tons).						

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)				4. PROJECT TITLE EDI: Battalion Trng Cplx2 (Ops/Veh Maint)		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 14186	7. PROJECT NUMBER 95058		8. PROJECT COST (\$000) Approp 64,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
89220 EMCS Connection		LS	--	--	(41)	
88040 IDS Installation		LS	--	--	(20)	
Sustainability/Energy Measures		LS	--	--	(578)	
Building Information Systems		LS	--	--	(521)	
					Total 1,160	
11. REQ: 12,733 m2 ADQT: 2,103 m2 SUBSTD: 5,926 m2						
PROJECT: Construct a Battalion Training Complex at East Camp Grafenwoehr, Germany. (Current Mission).						
REQUIREMENT: This requirement is associated with the President's European Deterrence Initiative (EDI), first announced in June 2014. This project will construct transient training facilities necessary to support a continuous rotational force of 752 personnel at Grafenwoehr Training Area, Germany. This project is required to comply with the EDI, in support of Operation Atlantic Resolve, which includes military exercises and training on land, in the air, and at sea while sustaining a rotational presence throughout Europe. To ensure mission performance is conducted in a safe and professional manner, adequate training is required, as NATO member nations deploy their assets to Grafenwoehr on a rotational basis. A key enabler for training and combat operations is substantial infrastructure to support military activities. The complex was developed to accommodate all types of Brigade Combat Teams (BCT), other modular functional brigades, legacy (non-modular) brigades, and their associated battalion headquarters structures.						
CURRENT SITUATION: Currently, rotational forces are assigned space in substandard temporary structures and hutments constructed in 1952 for use as battalion and company operations and maintenance facilities. Soldiers work in these overcrowded and deteriorated facilities for nine months or longer. The vehicle maintenance shops are not sized to support all tactical vehicles and do not have the ability to be modified to support 10-ton cranes with a 20-foot hook height, greatly reducing the types of vehicles that can be repaired and the types and extent of those repairs.						
IMPACT IF NOT PROVIDED: If this project is not provided, adequate operational headquarters and maintenance shops capable of supporting rotational U.S. forces will not be available to the DoD or its allies and partners. Therefore, responsiveness for bilateral and multilateral exercises and training missions would be compromised. This limitation will impede readiness and restrict training schedules, directly limiting theater presence and impairing mission capability, readiness, and contingency support to Operation Atlantic Resolve.						
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						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)	4. PROJECT TITLE EDI: Battalion Trng Cplx2 (Ops/Veh Maint)
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14186	7. PROJECT NUMBER 95058	8. PROJECT COST (\$000) Approp 64,000
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ADDITIONAL: (CONTINUED)
 will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.
NATO SECURITY INVESTMENT: This project is not within an established NATO infrastructure category of common funding nor is it expected to become eligible in the foreseeable future.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	JUL 2020
(b) Percent Complete as of January 2022.....	35.00
(c) Date 35% Designed.....	JUN 2021
(d) Date Design Complete.....	SEP 2022
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	

(2) Basis:

(a) Standard or Definitive Design: YES	
(b) Where Design Was Most Recently Used: Fort McCoy	
(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.....	3,365
(b) All Other Design Costs.....	841
(c) Total Design Cost.....	4,206
(d) Contract.....	3,365
(e) In-house.....	841

(4) Construction Contract Award..... APR 2023

(5) Construction Start..... AUG 2023

(6) Construction Completion..... JUL 2025

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION East Camp Grafenwoehr Germany (Germany Various)	4. PROJECT TITLE EDI: Battalion Trng Cplx2 (Ops/Veh Maint)
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 14186	7. PROJECT NUMBER 95058	8. PROJECT COST (\$000) Approp 64,000
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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>
Intrusion Detection System	OPA	2024	5
Info Sys - ISC	OPA	2024	589
Info Sys - PROP	OPA	2024	706
		Total	<u>1,300</u>

Installation Engineer: Phone Number: 09641-70-526-4379

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE -----	PROJECT NUMBER -----	INSTALLATION (COMMAND) ----- PROJECT TITLE -----	AUTHORIZATION REQUEST -----	APPROPRIATION REQUEST	NEW/ CURRENT MISSION	PAGE -----
Kwajalein	80242	Kwajalein Atoll (SMDC) Medical Clinic	69,000	69,000	C	75 77
		Subtotal Kwajalein Atoll Part I	\$ 69,000	69,000		
		* TOTAL MCA FOR Kwajalein	\$ 69,000	69,000		
		** TOTAL OUTSIDE THE UNITED STATES FOR MCA	\$ 237,000	237,000		

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1. COMPONENT ARMY		FY 2023 MILITARY CONSTRUCTION PROGRAM							2. DATE 01 APR 2022			
3. INSTALLATION AND LOCATION Kwajalein Atoll Kwajalein			4. COMMAND US Army Space & Missile Defense Command					5. AREA CONSTRUCTION COST INDEX 3.72				
6. PERSONNEL STRENGTH:		(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JAN 2021		12	7	73	0	0	0	3	27	1743	1,865	
B. END FY 2027		12	7	73	0	0	0	3	27	1718	1,840	
7. INVENTORY DATA (\$000)												
A. TOTAL AREA.....		551 ha		(1,361 AC)								
B. INVENTORY TOTAL AS OF 31 DEC 2021.....								7,972,742				
C. AUTHORIZATION NOT YET IN INVENTORY.....								202,600				
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM.....								69,000				
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM.....								0				
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY).....								0				
G. REMAINING DEFICIENCY.....								87,833				
H. GRAND TOTAL.....								8,332,175				
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:												
CAT							COST	DESIGN STATUS				
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE			
55020	Medical Clinic				30,766.00/SF(2858.25/m2)		69,000	04/2018	12/2020			
						TOTAL	69,000					
9. FUTURE PROJECT APPROPRIATIONS:												
CATEGORY							COST					
CODE	PROJECT TITLE						(\$000)					
A. INCLUDED IN THE FY 2024 PROGRAM: NONE												
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE												
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							1,670,592					
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					

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Kwajalein Atoll Kwajalein				4. PROJECT TITLE Medical Clinic		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 55020	7. PROJECT NUMBER 80242		8. PROJECT COST (\$000) Approp 69,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						54,269
55020 Medical Clinic		m2 (SF)	2,858 (30,766)		17,313	(49,486)
81160 Redundant Power		LS	--		--	(931)
89220 EMCS Connection		LS	--		--	(95)
00000 Cybersecurity Measures		LS	--		--	(1,000)
Sustainability/Energy Measures		LS	--		--	(971)
Total from Continuation page(s)						(1,786)
SUPPORTING FACILITIES						7,907
Electric Service		LS	--		--	(675)
Water, Sewer, Gas		LS	--		--	(1,145)
Paving, Walks, Curbs And Gutters		LS	--		--	(737)
Storm Drainage		LS	--		--	(463)
Site Imp(3,397) Demo(1,263)		LS	--		--	(4,660)
Information Systems		LS	--		--	(71)
Antiterrorism Measures		LS	--		--	(156)
ESTIMATED CONTRACT COST						62,176
CONTINGENCY (5.00%)						3,109
SUBTOTAL						65,285
SUPV, INSP & OVERHEAD (6.50%)						4,244
TOTAL REQUEST						69,529
TOTAL REQUEST (ROUNDED)						70,000
INSTALLED EQT-OTHER APPROP						(3,951)
10. Description of Proposed Construction Construct a Medical Clinic with in-patient beds. Functional areas will include primary care/emergency department, inpatient nursing, surgical/interventional services suite comprising one each general and subspecialty surgery operating rooms, sterile processing with central material service, laboratory, pharmacy, radiology, medical logistics, and administrative support areas. Construction includes redundant power, information systems, fire protection and alarm systems, Intrusion Detection System (IDS) installation, duress alarm installation, and Energy Monitoring and Control Systems (EMCS) connection. Antiterrorism Measures and Building Information Systems for this project are unique and not included in the unit cost of the building. Supporting facilities include site development, utilities and connections, lighting, paving, walks, curbs and gutters, storm drainage, information systems, landscaping, and signage. Air conditioning will be provided by self-contained systems. Measures in accordance with the Department of Defense (DoD) Minimum Antiterrorism for Buildings standards will be provided. Comprehensive building and furnishings-related interior design services are required. Access for persons 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 Kwajalein Atoll, KI (Total 839 m2/9,035 SF). Air Conditioning (Estimated 408 kW/116 Tons).						

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
3. INSTALLATION AND LOCATION Kwajalein Atoll Kwajalein				4. PROJECT TITLE Medical Clinic		
5. PROGRAM ELEMENT 22096A		6. CATEGORY CODE 55020	7. PROJECT NUMBER 80242		8. PROJECT COST (\$000) Approp 69,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
Antiterrorism Measures		LS	--	--	(971)	
Building Information Systems		LS	--	--	(815)	
					Total 1,786	
11. REQ: 2,858 m2		ADQT: NONE		SUBSTD: 1,927 m2		
PROJECT: Construct a Medical Clinic at Kwajalein Atoll, Kwajalein. (Current Mission)						
REQUIREMENT: This project is required to replace the existing deteriorating and undersized medical facility to provide medical treatment (life, limb, and emergency care) for a total medical eligible population of 1,452 personnel. The medical clinic supports active-duty military personnel and their dependents, Department of Army (DA) civilians and their dependents, and contractors assigned to the island supporting the U.S. Army's Reagan Test Site (RTS), a premier asset within the DoD Major Range and Test Facility Base (MRTFB), which provides a vital role in the research, development, test and evaluation (RDT&E) mission related to America's missile defense and space programs. Kwajalein is in a remote location, approximately 2,100 nautical miles (6.5 hour commercial flight) from the nearest hospital in Honolulu, Hawaii. The medical clinic will provide a way and means of medical support given the remote location and significant amount of time of up to 96-hours for transport to general and emergency care.						
CURRENT SITUATION: The existing medical facility, building 603, is an 8-bed (expandable to 12-beds) hospital and ambulatory care facility constructed in 1951. The facility was originally designed as a field hospital with open bay areas. The facility has undergone interior alterations and expansions over the years with additions constructed in 1968, 1976, and 1988. The radiology facility, building 699, was constructed in 1951 with an addition constructed in 1997. The facilities are undersized and do not satisfy current facility space requirements. A Life Safety/Fire Protection and Structural Assessment was conducted in 2014 for Building 603. The assessment findings concluded that health care is currently being provided in a facility that does not meet the minimum life safety requirements of National Fire Protection Association (NFPA) 101. There are problems with respect to all the required levels of protection, thereby putting both patients and staff at significant risk during a fire scenario. There is evidence of continuing concrete failure, and corrosion of steel reinforcement is obvious throughout the structure; several of the current failures pose an immediate potential danger to building occupants. In a fire scenario, the probable spalling of concrete would expose reinforcing steel and cause early failure of the structure.						
IMPACT IF NOT PROVIDED: If this project is not provided, the medical mission will continue to operate in a facility that is undersized, does not meet the minimum life safety requirements of NFPA 101, and is structurally unstable, thereby putting both patients and staff at risk. Personnel supporting the RTS missile defense and space programs RDT&E missions will not be provided with timely, adequate medical treatment. With the structural integrity becoming increasingly questionable, at some point patching the problems will no longer be a viable option. Given the significance of the life safety issues combined with the rapidly deteriorating structural integrity, action is needed as soon as possible.						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Kwajalein Atoll Kwajalein	4. PROJECT TITLE Medical Clinic
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 55020	7. PROJECT NUMBER 80242	8. PROJECT COST (\$000) Approp 69,000
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ADDITIONAL: Required assessments have been made for supporting facilities and the project is not in a 100-year floodplain in accordance with Executive Order 11988. This project has been coordinated with the installation physical security plan, and all physical security measures are included. All required antiterrorism protection measures are included. An economic analysis has been prepared and utilized in evaluating this project. This project is the most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

- (1) Status:
 - (a) Date Design Started..... APR 2018
 - (b) Percent Complete as of January 2022..... 100.00
 - (c) Date 35% Designed..... APR 2019
 - (d) Date Design Complete..... DEC 2020
 - (e) Parametric Cost Estimating Used to Develop Costs.. NO
 - (f) Type of Design Contract: Design-bid-build

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

- (3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)
 - (a) Production of Plans and Specifications..... 3,796
 - (b) All Other Design Costs..... 949
 - (c) Total Design Cost..... 4,745
 - (d) Contract..... 3,796
 - (e) In-house..... 949

- (4) Construction Contract Award..... JAN 2023

- (5) Construction Start..... MAR 2023

- (6) Construction Completion..... AUG 2025

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Kwajalein Atoll Kwajalein	4. PROJECT TITLE Medical Clinic
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5. PROGRAM ELEMENT 22096A	6. CATEGORY CODE 55020	7. PROJECT NUMBER 80242	8. PROJECT COST (\$000) Approp 69,000
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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>
Initial Outfitting	OPA	2024	3,276
Duress Alarm	OPA	2024	105
IDS	OPA	2024	64
Info Sys - ISC	OPA	2024	216
Info Sys - PROP	OPA	2024	290
Total			3,951

Installation Engineer: Phone Number: 805-355-2283

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 MILITARY CONSTRUCTION (Part I)
 (DOLLARS ARE IN THOUSANDS)

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT	MISSION	PAGE
-----	NUMBER	-----	REQUEST	REQUEST			-----
-----	-----	-----	-----	-----	-----	-----	-----
Worldwide	Various	Planning and Design (PLANDES)					
		Planning and Design Host Nation					
	90975	Host Nation Support	0	26,000			83
	90974	Planning and Design	0	167,151			85
			-----	-----			
		Subtotal Planning and Design Part I	\$ 0	193,151			
		Minor Construction (MINOR)					
	90976	Minor Construction	0	90,414			87
			-----	-----			
		Subtotal Minor Construction Part I	\$ 0	90,414			
		* TOTAL MCA FOR Worldwide Various	\$ 0	283,565			
			-----	-----			
** TOTAL WORLDWIDE FOR MCA			\$ 0	283,565			
			-----	-----			
MILITARY CONSTRUCTION (PART I) TOTAL			\$ 522,200	845,565			

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 01 APR 2022	
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 90975		8. PROJECT COST (\$000) Approp 26,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						26,000
00000 Planning & Design - Host Nation		LS	--		--	(26,000)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						26,000
CONTINGENCY (0.00%)						0
SUBTOTAL						26,000
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						26,000
TOTAL REQUEST (ROUNDED)						26,000
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. 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: Planning and design funds.						
REQUIREMENT: This funding is required to represent U.S. interests during the planning, design, and construction of projects funded by foreign governments, when U.S. Forces are sole or primary users. The Host Nation Support funds are required to assure that the facilities provided conform to the Services' operation and mission needs, and to U.S. life safety criteria. The Army is the executive agent for the Department of Defense for Host Nation Construction in the Pacific. The programs provide nearly all the new construction in Japan, and much of the new construction in Korea. Host Nation Support funds are also used to oversee projects in Europe and NATO funds recoupment. The U.S. Army Corps of Engineers is responsible for providing the criteria, reviewing designs, and monitoring the construction. The three parts of the Host Nation Support effort are: Criteria Package Preparation (defines the functional requirements and specifies the health, fire, operational, functional, and life safety needs); Design Surveillance (ensures compliance with criteria packages, efficient operation and maintenance, and life safety, fire protection, and environmental compliance); Construction Surveillance						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 01 APR 2022
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3. INSTALLATION AND LOCATION Planning and Design Host Nation Worldwide Various (Planning and Design)	4. PROJECT TITLE Host Nation Support
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5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96400	7. PROJECT NUMBER 90975	8. PROJECT COST (\$000) Approp 26,000
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REQUIREMENT: (CONTINUED)
(ensures conformance to design documents, reviews submittals, monitors construction phasing for users, and protects against latent deficiencies).

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 1 APR 2022	
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 90974		8. PROJECT COST (\$000) Approp 153,421	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						
00000 Planning and Design		LS	--		--	(153,421)
SUPPORTING FACILITIES						
ESTIMATED CONTRACT COST						153,421
CONTINGENCY (0.00%)						0
SUBTOTAL						153,421
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						153,421
TOTAL REQUEST (ROUNDED)						153,421
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. 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: 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 2023 program; for advancement to final design of projects in FY 2024 and for initiation of design of projects in FY 2025. The funds request for the annual planning and design requirement includes value engineering, the costs to update standards and criteria, guide specifications, technical manuals, and the cost to continue the Department of the Army						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 1 APR 2022
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3. INSTALLATION AND LOCATION Planning and Design Worldwide Various	4. PROJECT TITLE Planning and Design
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5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96100	7. PROJECT NUMBER 90974	8. PROJECT COST (\$000) Approp 153,421
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REQUIREMENT: (CONTINUED)
(DA) Facility Standardization Program.

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 1 APR 2022	
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 90974		8. PROJECT COST (\$000) Approp 2,730	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>						
00000 Planning and Design		LS	--		--	2,730 (2,730)
<u>SUPPORTING FACILITIES</u>						
ESTIMATED CONTRACT COST						2,730
CONTINGENCY (0.00%)						0
SUBTOTAL						2,730
SUPV, INSP & OVERHEAD (0.00%)						0
TOTAL REQUEST						2,730
TOTAL REQUEST (ROUNDED)						2,730
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. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.						
11. REQ: NA ADQT: NA SUBSTD: NA						
PROJECT: Planning and design funds for the European Deterrence Initiative (EDI).						
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 2023 program; for advancement to final design of projects in FY 2024 and for initiation of design of projects in FY 2025. The funds request for the annual planning and design requirement includes value engineering, the costs to update standards and criteria, guide specifications, technical manuals, and the cost to continue the Department of the Army						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 1 APR 2022
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3. INSTALLATION AND LOCATION Planning and Design Worldwide Various	4. PROJECT TITLE EDI: Planning and Design
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5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96100	7. PROJECT NUMBER 90974	8. PROJECT COST (\$000) Approp 2,730
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REQUIREMENT: (CONTINUED)
(DA) Facility Standardization Program.

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 1 APR 2022
3. INSTALLATION AND LOCATION Planning and Design Worldwide Various			4. PROJECT TITLE PDI: Planning and Design		
5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96100	7. PROJECT NUMBER 90974	8. PROJECT COST (\$000) Approp 11,000		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>					
00000 Planning and Design		LS	--	--	11,000 (11,000)
<u>SUPPORTING FACILITIES</u>					
ESTIMATED CONTRACT COST					11,000
CONTINGENCY (0.00%)					0
SUBTOTAL					11,000
SUPV, INSP & OVERHEAD (0.00%)					0
TOTAL REQUEST					11,000
TOTAL REQUEST (ROUNDED)					11,000
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. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.					
11. REQ: NA ADQT: NA SUBSTD: NA					
PROJECT: Planning and design funds for the Pacific Deterrence Initiative (PDI).					
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 2023 program; for advancement to final design of projects in FY 2024 and for initiation of design of projects in FY 2025. The funds request for the annual planning and design requirement includes value engineering, the costs to update standards and criteria, guide specifications, technical manuals, and the cost to continue the Department of the Army					

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 1 APR 2022
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3. INSTALLATION AND LOCATION Planning and Design Worldwide Various	4. PROJECT TITLE PDI: Planning and Design
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5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96100	7. PROJECT NUMBER 90974	8. PROJECT COST (\$000) Approp 11,000
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REQUIREMENT: (CONTINUED)
(DA) Facility Standardization Program.

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 1 APR 2022
3. INSTALLATION AND LOCATION Minor Construction Worldwide Various			4. PROJECT TITLE Minor Construction		
5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96200	7. PROJECT NUMBER 90976	8. PROJECT COST (\$000) Approp 75,792		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY					75,792
00000 Minor Construction		LS	--	--	(75,792)
SUPPORTING FACILITIES					
ESTIMATED CONTRACT COST					75,792
CONTINGENCY (0.00%)					0
SUBTOTAL					75,792
SUPV, INSP & OVERHEAD (0.00%)					0
TOTAL REQUEST					75,792
TOTAL REQUEST (ROUNDED)					75,792
INSTALLED EQT-OTHER APPROP					(0)
10. Description of Proposed Construction Provision is made for future unspecified minor construction projects including construction, alteration, or conversion of permanent or temporary facilities as authorized under Title 10 USC 2805. Projects awarded with these funds must cost more than \$2,000,000 while not exceeding \$6,000,000. If located in the United States, or its territories, commonwealths, and possessions, the cost may be adjusted according to DoD's published local construction cost index not to exceed \$10,000,000. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.					
11. REQ: NA ADQT: NA SUBSTD: NA					
PROJECT: Minor military construction, worldwide.					
REQUIREMENT: This line item is needed to provide for unspecified projects for which the need cannot reasonably be foreseen nor justified in time to be included in this Military Construction, Army program.					
CURRENT SITUATION: These urgent unforeseen projects address high national priorities such as critical mission requirements, environmental protection, health, and safety. These projects cannot wait until the next annual budget submission.					
IMPACT IF NOT PROVIDED: If not provided, the Army will not be able to address urgent					

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 1 APR 2022
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3. INSTALLATION AND LOCATION Minor Construction Worldwide Various	4. PROJECT TITLE Minor Construction
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5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96200	7. PROJECT NUMBER 90976	8. PROJECT COST (\$000) Approp 75,792
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IMPACT IF NOT PROVIDED: (CONTINUED)
and unforeseen requirements that arise during the year.

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 1 APR 2022
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 90976	8. PROJECT COST (\$000) Approp 14,622		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY					
00000 Minor Construction		LS	--	--	14,622 (14,622)
SUPPORTING FACILITIES					
ESTIMATED CONTRACT COST					14,622
CONTINGENCY (0.00%)					0
SUBTOTAL					14,622
SUPV, INSP & OVERHEAD (0.00%)					0
TOTAL REQUEST					14,622
TOTAL REQUEST (ROUNDED)					14,622
INSTALLED EQT-OTHER APPROP					(0)
10. Description of Proposed Construction Provision is made for future unspecified minor construction projects including construction, alteration, or conversion of permanent or temporary facilities as authorized under Title 10 USC 2805. Projects awarded with these funds must cost more than \$2,000,000 while not exceeding \$6,000,000. If located in the United States, or its territories, commonwealths, and possessions, the cost may be adjusted according to DoD's published local construction cost index not to exceed \$10,000,000. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Facilities will be designed to a minimum life of 40 years in accordance with DoD's Unified Facilities Criteria (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance.					
11. REQ: NA ADQT: NA SUBSTD: NA					
PROJECT: Minor military construction for the European Deterrence Initiative (EDI).					
REQUIREMENT: This line item is needed to provide for unspecified projects for which the need cannot reasonably be foreseen nor justified in time to be included in this Military Construction, Army program.					
CURRENT SITUATION: These urgent unforeseen projects address high national priorities such as critical mission requirements, environmental protection, health, and safety. These projects cannot wait until the next annual budget submission.					
IMPACT IF NOT PROVIDED: If not provided, the Army will not be able to address urgent					

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 1 APR 2022
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3. INSTALLATION AND LOCATION Minor Construction Worldwide Various	4. PROJECT TITLE EDI: Minor Construction
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5. PROGRAM ELEMENT 91211A	6. CATEGORY CODE 96200	7. PROJECT NUMBER 90976	8. PROJECT COST (\$000) Approp 14,622
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IMPACT IF NOT PROVIDED: (CONTINUED)
and unforeseen requirements that arise during the year.

Host Country In-Kind Contributions
 Republic of Korea Funded Construction
 Calendar Year (CY) 2023
 Part IA

<u>PROJECT NUMBER</u>	<u>PROJECT DESCRIPTION</u>	<u>(\$000)</u>	<u>NEW/CURRENT MISSION</u>	<u>PAGE</u>
	Camp Humphreys			
93884	Quartermaster Laundry/Dry Cleaner Facility, A22R630	\$ 24,000	c	3
95302	MILVAN/CONNEX Storage Yard, A22R640	\$ 20,000	c	7
	Total	\$44,000		

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1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)		2. DATE 1 April 2022	
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE Quartermaster Laundry/Dry Cleaner Facility, A22R630		
5. PROGRAM ELEMENT		6. CATEGORY CODE 730 30	7. PROJECT NUMBER 93884	8. PROJECT COST (\$000) 24,000	
9. COST ESTIMATES					
ITEM		UM	QUANTITY	UNIT COST	COST(\$000)
PRIMARY FACILITY					18,633
Laundry Dry Cleaning Facility		SF	32,948	461.17	(15,195)
HAZMAT Storage - Installation		SF	301.39	613.81	(185)
Photovoltaic System		KW	150	8,000	(1,200)
Special Foundation		LS	--	--	(602)
Cyber security		LS	--	--	(750)
Total from Continuation page(s)					(701)
SUPPORTING FACILITIES					2,610
Electric Service		LS	--	--	(458)
Water, Sewer, Gas		LS	--	--	(235)
Paving, Walks, Curbs And Gutters		LS	--	--	(410)
Storm Drainage		LS	--	--	(342)
Site Imp(1,103) Demo()		LS	--	--	(1,103)
Information Systems		LS	--	--	(11)
Antiterrorism Measures		LS	--	--	(51)
ESTIMATED CONTRACT COST					21,243
CONTINGENCY (5.00%)					1,062
SUBTOTAL					22,305
SUPERVISION, INSPECTION & OVERHEAD (6.00%)					1,338
TOTAL REQUEST					23,643
TOTAL REQUEST (ROUNDED)					24,000
INSTALLED EQT-OTHER APPROPRIATIONS					(44)
10. Description of Proposed Construction					
<p>Utilize host-nation funding to construct Quartermaster Laundry/Dry Cleaning Facility (QML) IOT support U.S. Military within the entire Korean Peninsula, including Army and Air Force Medical and Dental Facilities, Quarantine Facilities, Morale Welfare and Recreation, and multiple smaller customers such as DFAC, 8A NCO Academy, Army Correctional Facility, IAW AR 210-130. This facility also supports 8A Joint Annual exercises by providing laundry service to SMs who deploy to Korea for the annual training events.</p> <p>QML Facility includes:</p> <ul style="list-style-type: none"> - Laundry/Dry Cleaning Facility which consists of general Laundry Area, Medical Laundry Area, Dry Cleaning Area, Air Compressor Room, Storage Room, Electrical Room, Telecom Room, Mechanical Room - Admin Area including Private Office, Shared Office, Conference/Training Room, Break Room, Driver's Waiting Room, Mother's Room, Shower/Locker Rooms, Toilets, Janitor's Closet, Electrical Room, Telecom Room, Mechanical Room, Mechanic's Room, Storage Room. - Boiler Plant with dual fired, high-pressure steam boilers, Condensate Recovery Tank, Storage Room. Boiler Room includes catwalk to be used for the 					

1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 1 April 2022	
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE Quartermaster Laundry/Dry Cleaner Facility, A22R630			
5. PROGRAM ELEMENT		6. CATEGORY CODE 730 30	7. PROJECT NUMBER 93884		8. PROJECT COST (\$000) 24,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM	QUANTITY	UNIT COST	COST (\$000)	
PRIMARY FACILITY (CONTINUED)						
IDS Installation		LS	--	--	(30)	
Sustainability/Energy Measures		LS	--	--	(304)	
Antiterrorism Measures		LS	--	--	(304)	
Building Information Systems		LS	--	--	(63)	
				Total	701	
<p>annual maintenance activities and to conduct periodic testing of exhaust quality for the boilers.</p> <ul style="list-style-type: none"> - Covered open-area loading docks at north and south ends of the building. - Three (3) separate HAZMAT Storage compartments with roof, detached from the main facility. <p>Supporting facilities include controlled gates at site boundaries, underground utilities, pavement, sidewalks, bike storage, curb and gutters, storm drainage, bio-retention for Low Impact Design, POV parking, underground waste-water tanks, dumpster with pad, HVAC with industrial ventilation and spot cooling system, plumbing and sewer system, electrical system, interior and exterior lighting, sprinkler systems, CCTV/CATV, card key-operated building entrances, etc. Total Building Commissioning activities will be executed/documentated for delivering facilities and systems.</p>						
11. REQ: 33,131 SF		ADQT: NONE		SUBSTD: NONE		
PROJECT: Construct a Supply Support Laundry/Dry Cleaning Facility to Support U.S. Military Facilities within the entire Korean Peninsula. (Current Mission)						
REQUIREMENT: New QML Facility will replace the existing facility at USAG Yongsan which will close down in 2024. It will support multiple customers who require solutions that cannot be duplicated by host nation facilities, specifically due to excessive cost via contract solutions and prevailing lack of equivalent US cleanliness/sterilization standards.						
CURRENT SITUATION: Currently, the laundry services are provided at the approximately 60 years old facility at USAG Yongsan, however it will be closed and turned back to the local government. Moreover, the capacity at the current facility is not sufficient to handle growing demands. High cost of overtime is paid to meet timeline in peak seasons. There are no adequate permanent facilities available to support this						

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)		2. DATE 1 April 2022
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE Quartermaster Laundry/Dry Cleaner Facility, A22R630	
5. PROGRAM ELEMENT	6. CATEGORY CODE 730 30	7. PROJECT NUMBER 93884	8. PROJECT COST (\$000) 24,000

CURRENT SITUATION: (CONTINUED)
stationing action. All existing facilities suitable for use under this facility category code are fully utilized.

IMPACT IF NOT PROVIDED:

If this project is not provided, there will not be adequate facilities available to support the current needs and future growth as required by the USFK Theater Master Plan (TMP). It will cause a mission disruption in Korea Peninsula without the new facility.

ADDITIONAL:

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

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

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

D. ANTITERRORISM/FORCE PROTECTION: All of the 21 Building Standards for Antiterrorism/Force Protections (AT/FP) will apply to this project, including a Mass Notification System, and site measures, which are outlined in UFC 4-010-01. All facilities will meet USAG Humphreys Design Threat Basis guidance, dated 23 April 2021. Such additional AT/FP site features will include concrete or metal pop-up bollards and/or curbs that are at least eight inches high compared to road level, shrubbery/trees/boulders to act as passive barriers to ensure stand-off distance is met in accordance with the reference above. Major AT/FP building features will include design for blast-resistant windows, an Emergency Air Distribution Shutoff and ensuring any roof access prevents anyone from entering the building by utilizing locking mechanism, and caged ladders that can be locked to prevent access.

E. SUSTAINABLE DESIGN AND DEVELOPMENT (SDD): Sustainable principles shall be integrated into the design, development, and construction of this project in accordance with the current US Army Sustainable Design and Development Policy and other applicable laws and Executive Orders. The project shall be designed to LEED Certifiable status for Silver level.

F. FIRE PROTECTION: 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 additional zone module cards to transmit exact location data to the fire alarm computer located at the fire department communication center through the building transmitter installed in the building design.

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 1 April 2022
3. INSTALLATION AND LOCATION Camp Humphreys Korea			4. PROJECT TITLE Quartermaster Laundry/Dry Cleaner Facility, A22R630	
5. PROGRAM ELEMENT	6. CATEGORY CODE 730 30	7. PROJECT NUMBER 93884	8. PROJECT COST (\$000) 24,000	
<p>ADDITIONAL: (CONTINUED)</p> <p>G. The design must comply with USAG Humphreys' Installation Planning Standards.</p> <p>H. INTERIOR DESIGN: Comprehensive Interior Design package to be completed as required by UFC 3-120-10. Furniture is GFGI. Cost is excluded.</p> <p>I. No portion of this facility is intended for Republic of Korea personnel exclusive or primary use.</p> <p>J. WASTEWATER TREATMENT: Pre-treatment of wastewater prior to connection to the sewer system will be determined after gray water testing is completed.</p> <p>K. EQUIPMENT: All laundry equipment will be provided and installed by the User.</p> <p>L. CYBERSECYRUTY: System Design will be provided in accordance with the requirements of UFC 4-010-06. This project will provide Cybersecurity protection for the facility-related control systems such as HVAC DDC systems, fire alarm/MNS, elect metering, and emergency generator controls.</p> <p>M. ADDITIONAL COST: Partial costs for Information System equipment, to be funded by ISC, approx. \$50K, is excluded.</p> <p>N. ADDITIONAL COST: Costs for User-requested emergency generator, approx. \$75K is excluded.</p> <p>P. Photovoltaic panels are added to meet sustainability and energy conservation requirements.</p> <p>Q. A/C Tonnage requirement: 160 tons</p>				

1. COMPONENT Army		REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 1 April 2022	
3. INSTALLATION AND LOCATION Camp Humphreys Korea				4. PROJECT TITLE MILVAN/CONNEX Storage Yard, A22R640		
5. PROGRAM ELEMENT		6. CATEGORY CODE 452 10	7. PROJECT NUMBER 95302		8. PROJECT COST (\$000) 20,000	
9. COST ESTIMATES						
ITEM		UM	QUANTITY	UNIT COST	COST(\$000)	
PRIMARY FACILITY					6,536	
Open Storage Area, Paved		SF	445,497	14.47	(6,447)	
Guard Booth		LS	--	--	(89)	
SUPPORTING FACILITIES					11,837	
Electric Service		LS	--	--	(2,727)	
Water, Sewer, Gas		LS	--	--	(504)	
Storm Drainage		LS	--	--	(1,595)	
Site Imp(6,257) Demo(338)		LS	--	--	(6,595)	
Communication Support		LS	--	--	(416)	
ESTIMATED CONTRACT COST					18,373	
CONTINGENCY (5.00%)					919	
SUBTOTAL					<u>19,292</u>	
SUPERVISION, INSPECTION & OVERHEAD (6.00%)					1,158	
TOTAL REQUEST					<u>20,450</u>	
TOTAL REQUEST (ROUNDED)					20,000	
INSTALLED EQT-OTHER APPROPRIATIONS					(0)	
10. Description of Proposed Construction						
<p>Utilize host-nation funding to construct an open PCC paved storage facility to accommodate MILVAN and CONNEX containers. A security perimeter fence will be installed around the project site while providing a single two-way traffic entrance, north of First Team Avenue and an emergency exit along the northern side of the site adjacent to Manchu Path. A standalone prefabricated guard booth/shack will be stationed near the main entrance to control vehicle and personnel access. Site lighting will be provided. Each pole will receive 20-amp 3 phase power at 480 volts. Electrical service to this area will include one medium voltage switch along with a transformer to provide 200-amp power at 480 volt and a step-down transformer for a 200-amp service at 208 volts. A conduit system will be provided for the camera system back to the control building. The entry control building will be powered using a 15 kVA transformer 480 to 208/120 single phase, with a main and output 20-amp breakers. The entry control building will have 25 pair of copper and 12 single-mode fibers back to the communication distribution building. Supporting facilities include site improvements; earthwork (fill) and surcharge, utility systems including stub outs for future water and sewer connections, water system with fire hydrants, storm drainage, access roads with curb and gutter, site electric for guard booth/shack and perimeter lighting. Security fence will be situated around the project site for security purposes. The facility will be designed as a permanent construction in accordance with the UFC 3- 530-01 Interior and Exterior Lighting Systems and Controls, UFC 3-550-1</p>						

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)			2. DATE 1 April 2022
3. INSTALLATION AND LOCATION Camp Humphreys Korea		4. PROJECT TITLE MILVAN/CONNEX Storage Yard, A22R640		
5. PROGRAM ELEMENT	6. CATEGORY CODE 452 10	7. PROJECT NUMBER 95302	8. PROJECT COST (\$000) 20,000	
Exterior Electrical Power.				
11. REQ: 445,497 SF ADQT: NONE SUBSTD: 103,334 SF				
PROJECT: Construct a storage yard for MILVAN and CONNEX containers. (Current Mission)				
REQUIREMENT: The project is required to provide a PCC paved open storage facility that can accommodate over 2,000 containers at Camp Humphreys. Relocation of over 1,000 existing containers of APS4 equipment is expected within 1 year from USAG-Daegu, as well as future growth for equipment and storage of "Fight Tonight" items associated with "All Things Pacific" (ATP) that will additionally bring a minimum of 1,000 containers to Camp Humphreys within the next 2 years.				
CURRENT SITUATION: There are insufficient storage capabilities to support current and proposed number of MILVAN and CONNEX containers associated with expansion of USAG Humphreys and as required in the USFK Theater Master Plan. Additionally, the current storage site, with capacity of storing roughly 400 containers, is disbursed between multiple sites and is partially within the footprint of future airfield operations facilities that are anticipated to be constructed in 2023. The current site is not large enough to support containers and does not lend itself well to the functional requirements for a container yard due to an irregular boundary configuration. A temporary site is also in a Vehicle Maintenance Facility Motor Pool which prohibits the use of parking vehicles until a permanent facility is built.				
IMPACT IF NOT PROVIDED: If not provided, this project will degrade contingency operations by increasing the time required to integrate units during the RSOI process due to "fight tonight" equipment residing at multiple smaller and/or dispersed locations. It will further hamper the ability of 8th Army, 403rd AFSB, 19th ESC, and 2nd Infantry Division to store, maintain, and transport MILVAN and CONNEX containers, thereby increasing O&M costs and manhour labor costs at multiple locations, while also reducing readiness.				
ADDITIONAL: A. JOINT USE CERTIFICATE: The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. This facility will be available for use by the other components. B. 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. Host Nation funding will be used to support this requirement. C. PHYSICAL SECURITY: This project has been coordinated with the installation physical security plan and all physical security measures are included. D. ANTI-TERRORISM/FORCE PROTECTION: This facility is an open storage yard and will				

1. COMPONENT Army	REPUBLIC OF KOREA FUNDED CONSTRUCTION (ROKFC)	2. DATE 1 April 2022
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3. INSTALLATION AND LOCATION Camp Humphreys Korea	4. PROJECT TITLE MILVAN/CONNEX Storage Yard, A22R640
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5. PROGRAM ELEMENT	6. CATEGORY CODE 452 10	7. PROJECT NUMBER 95302	8. PROJECT COST (\$000) 20,000
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ADDITIONAL: (CONTINUED)
not be routinely occupied. Standoff distance and/or AT/FP building criteria do not apply.
E. SUSTAINABLE DESIGN AND DEVELOPMENT (SDD): Third Party Certification (TPC) is not required for the guard booth/shack, since it does not meet the minimum compliance threshold per Table 1-1, UFC 1-200-02. Sustainable principles shall be integrated into the design, development, and construction of this project to the greatest extent possible.
F. FIRE PROTECTION: Full fire protection is to be provided by hydrants. No additional fire protection systems are required.
G. The design must comply with USAG Humphrey's Installation Planning Standards.
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) 2023
President's Budget
Submission***

Army Family Housing

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
April 2022**

April 2022

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
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 Army Family Housing
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
SUMMARY

(\$ in Thousands)

FY 2023 Budget Request	\$605,750
FY 2022 Program Budget	\$579,140*

*Includes Congressional add of \$88,064 for Army Family Housing Construction cost to complete projects (Public Law 117-103).

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 2023 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 107 units at Vicenza, Italy and construction of 64 units at Baumholder, Germany.

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 almost 85,300 privatized end state units at 44 military installations, representing over 99% 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) 2023 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 \$605,750,000:

Appropriation of \$605,750,000 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 2023 AFH funding program follows:

	<u>Sub Total</u> <u>(in Thousands)</u>	<u>Grand Total</u> <u>(in Thousands)</u>
CONSTRUCTION REQUEST		169,339
New Construction	152,000	
Planning and Design	17,339	
OPERATION AND MAINTENANCE REQUEST		436,411
Operation	78,768	
Maintenance of Real Property	117,555	
Utilities	<u>46,849</u>	
Subtotal Government Owned	243,172	
Leasing	127,499	
Privatization	65,740	
TOTAL FAMILY HOUSING APPROPRIATION REQUEST		605,750
REIMBURSABLE PROGRAM		10,000
TOTAL FAMILY HOUSING PROGRAM		615,750

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 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		-----	-----
	-----	-----			
Germany		Germany Various (IMCOM)			
		Baumholder Fam Hsg			
	93308	Family Housing Replacement Construction		57,000	57,000
				-----	-----
		Subtotal Germany Various Part IIA	\$	57,000	57,000
		* TOTAL AFH FOR Germany	\$	57,000	57,000
Italy		Italy Various (IMCOM)			
		Vicenza Fam Hsg			
	91332	Family Housing New Construction		95,000	95,000
				-----	-----
		Subtotal Italy Various Part IIA	\$	95,000	95,000
		* TOTAL AFH FOR Italy	\$	95,000	95,000
		** TOTAL OUTSIDE THE UNITED STATES FOR AFH	\$	152,000	152,000
		MILITARY CONSTRUCTION (PART IIA) TOTAL	\$	152,000	152,000

DEPARTMENT OF THE ARMY
 FISCAL YEAR 2023
 ARMY FAMILY HOUSING
 NEW CONSTRUCTION (PART IIA)
 (DOLLARS ARE IN THOUSANDS)
 WORLDWIDE

STATE	PROJECT	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION
-----	NUMBER	-----	REQUEST	REQUEST
-----	-----	-----	-----	-----
Worldwide	Various	Planning and Design (PLANDES)		
	91335	Family Housing P & D	17,339	17,339
		Subtotal Planning and Design Part IIA	\$ 17,339	17,339
		* TOTAL AFH FOR Worldwide Various	\$ 17,339	17,339
		** TOTAL WORLDWIDE FOR AFH	\$ 17,339	17,339
		MILITARY CONSTRUCTION (PART IIA) TOTAL	\$ 17,339	17,339

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

FH-11 PB Inventory and Condition of Government-Owned, Family Housing Units WORLDWIDE (Number of Dwelling Units in Inventory) Fiscal Year 2023								
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	6,998	7,196	7,694	8,218	8,525	8,771	8,870	9,281
FCI of 90% to 100% (Good Condition)	6,512	6,036	6,585	7,110	7,418	7,656	7,747	8,158
FCI of 80% to 89% (Fair Condition)	486	1,160	1,109	1,108	1,107	1,115	1,123	1,123
Beginning of FY Inadequate Inventory Total	2,981	2,700	1,962	1,615	1,484	1,269	1,237	1,161
FCI of 60% to 79% (Poor Condition)	2,244	2,066	1,552	1,312	1,196	1,077	1,053	977
FCI of 59% and below (Failing Condition)	737	634	410	303	288	192	184	184
Beginning of FY Total Inventory	9,979	9,896	9,656	9,833	10,009	10,040	10,107	10,442
Percent Adequate - Begin of FY Inventory	70%	73%	80%	84%	85%	87%	88%	89%
Inadequate Inventory Reduced Through:	281	738	347	131	215	32	76	11
Construction (MilCon)	-	-	-	32	20	-	-	-
Maintenance & Repair (O&M)	245	192	114	79	99	32	-	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	36	546	233	20	96	-	76	11
Funded by Host Nation	-	-	-	-	-	-	-	-
Adequate Inventory Changes:	198	498	524	307	246	99	411	187
Construction (MilCon)	-	491	466	246	163	75	411	187
Maintenance & Repair (O&M)	245	192	114	79	99	32	-	-
Privatization	-	(2)	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(47)	(183)	(56)	(18)	(16)	(8)	-	-
End of FY Adequate Inventory Total	7,196	7,694	8,218	8,525	8,771	8,870	9,281	9,468
FCI of 90% to 100% (Good Condition)	6,036	6,585	7,110	7,418	7,656	7,747	8,158	8,345
FCI of 80% to 89% (Fair Condition)	1,160	1,109	1,108	1,107	1,115	1,123	1,123	1,123
End of FY Inadequate Inventory Total	2,700	1,962	1,615	1,484	1,269	1,237	1,161	1,150
FCI of 60% to 79% (Poor Condition)	2,066	1,552	1,312	1,196	1,077	1,053	977	966
FCI of 59% and below (Failing Condition)	634	410	303	288	192	184	184	184
End of FY Total Inventory	9,896	9,656	9,833	10,009	10,040	10,107	10,442	10,618
Percent Adequate - End of FY Inventory	73%	80%	84%	85%	87%	88%	89%	89%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

FH-11 PB Inventory and Condition of Government-Owned, Family Housing Units UNITED STATES (CONUS plus Hawaii and Alaska) (Number of Dwelling Units in Inventory) Fiscal Year 2023								
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	381	387	415	431	445	445	445	445
FCI of 90% to 100% (Good Condition)	325	327	373	389	404	404	404	404
FCI of 80% to 89% (Fair Condition)	56	60	42	42	41	41	41	41
Beginning of FY Inadequate Inventory Total	238	198	129	113	99	99	99	99
FCI of 60% to 79% (Poor Condition)	208	194	129	113	99	99	99	99
FCI of 59% and below (Failing Condition)	30	4	-	-	-	-	-	-
Beginning of FY Total Inventory	619	585	544	544	544	544	544	544
Percent Adequate - Begin of FY Inventory	62%	66%	76%	79%	82%	82%	82%	82%
Inadequate Inventory Reduced Through:	40	69	16	14	-	-	-	-
Construction (MilCon)	-	-	-	-	-	-	-	-
Maintenance & Repair (O&M)	10	40	16	14	-	-	-	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	30	29	-	-	-	-	-	-
Funded by Host Nation	-	-	-	-	-	-	-	-
Adequate Inventory Changes:	6	28	16	14	-	-	-	-
Construction (MilCon)	-	28	-	-	-	-	-	-
Maintenance & Repair (O&M)	10	40	16	14	-	-	-	-
Privatization	-	(2)	-	-	-	-	-	-
Demolition/Divestiture/Diversion/Conversion	(4)	(38)	-	-	-	-	-	-
End of FY Adequate Inventory Total	387	415	431	445	445	445	445	445
FCI of 90% to 100% (Good Condition)	327	373	389	404	404	404	404	404
FCI of 80% to 89% (Fair Condition)	60	42	42	41	41	41	41	41
End of FY Inadequate Inventory Total	198	129	113	99	99	99	99	99
FCI of 60% to 79% (Poor Condition)	194	129	113	99	99	99	99	99
FCI of 59% and below (Failing Condition)	4	-	-	-	-	-	-	-
End of FY Total Inventory	585	544	544	544	544	544	544	544
Percent Adequate - End of FY Inventory	66%	76%	79%	82%	82%	82%	82%	82%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

FH-11 PB Inventory and Condition of Government-Owned, Family Housing Units FOREIGN (includes U.S. Territories) (Number of Dwelling Units in Inventory) Fiscal Year 2023								
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Beginning of FY Adequate Inventory Total	6,617	6,809	7,279	7,787	8,080	8,326	8,425	8,836
FCI of 90% to 100% (Good Condition)	6,187	5,709	6,212	6,721	7,014	7,252	7,343	7,754
FCI of 80% to 89% (Fair Condition)	430	1,100	1,067	1,066	1,066	1,074	1,082	1,082
Beginning of FY Inadequate Inventory Total	2,743	2,502	1,833	1,502	1,385	1,170	1,138	1,062
FCI of 60% to 79% (Poor Condition)	2,036	1,872	1,423	1,199	1,097	978	954	878
FCI of 59% and below (Failing Condition)	707	630	410	303	288	192	184	184
Beginning of FY Total Inventory	9,360	9,311	9,112	9,289	9,465	9,496	9,563	9,898
Percent Adequate - Begin of FY Inventory	71%	73%	80%	84%	85%	88%	88%	89%
Inadequate Inventory Reduced Through:	241	669	331	117	215	32	76	11
Construction (MilCon)	-	-	-	32	20	-	-	-
Maintenance & Repair (O&M)	235	152	98	65	99	32	-	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversio	6	517	233	20	96	-	76	11
Funded by Host Nation	-	-	-	-	-	-	-	-
Adequate Inventory Changes:	192	470	508	293	246	99	411	187
Construction (MilCon)	-	463	466	246	163	75	411	187
Maintenance & Repair (O&M)	235	152	98	65	99	32	-	-
Privatization	-	-	-	-	-	-	-	-
Demolition/Divestiture/Diversio	(43)	(145)	(56)	(18)	(16)	(8)	-	-
End of FY Adequate Inventory Total	6,809	7,279	7,787	8,080	8,326	8,425	8,836	9,023
FCI of 90% to 100% (Good Condition)	5,709	6,212	6,721	7,014	7,252	7,343	7,754	7,941
FCI of 80% to 89% (Fair Condition)	1,100	1,067	1,066	1,066	1,074	1,082	1,082	1,082
End of FY Inadequate Inventory Total	2,502	1,833	1,502	1,385	1,170	1,138	1,062	1,051
FCI of 60% to 79% (Poor Condition)	1,872	1,423	1,199	1,097	978	954	878	867
FCI of 59% and below (Failing Condition)	630	410	303	288	192	184	184	184
End of FY Total Inventory	9,311	9,112	9,289	9,465	9,496	9,563	9,898	10,074
Percent Adequate - End of FY Inventory	73%	80%	84%	85%	88%	88%	89%	90%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing

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

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2021	9,979	2,981	281
FY 2021 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			245
* AFHO/Minor M&R/Dugway PG	115	62	3
* AFHO/Minor M&R/JBMHH	87	87	2
* AFHO/Modernization/Kwajalein Atoll	452	383	31
* AFHO/Minor M&R/Letterkenny	6	3	3
* AFHO/Major M&R/USAG Bavaria	1,588	532	47
* AFHO/Major M&R/USAG Japan	791	435	28
* AFHO/Major M&R/USAG Stuttgart	1,337	147	44
* AFHO/Major M&R/USAG Wiesbaden	1,763	285	85
* AFHO/Minor M&R/Watervliet Arsenal	7	7	2
FY 2021 total units privatized (no longer require FH O&M) to eliminate inadequate housing			-
FY 2021 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			36
* Conversion/McAlester AAP	9	4	4
* Demolition/AFHC/Tobyhanna AD	28	26	26
* Return to Host Nation/USAG Ansbach	1,035	193	6
Total Units at end of FY 2021	9,896	2,700	281

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2022

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2022	9,896	2,700	738
FY 2022 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			192
* AFHO/Minor M&R/JBMHH	87	85	39
* AFHO/Minor M&R/Rock Island Arsenal	82	11	1
* AFHO/Minor M&R/USAG Ansbach	993	187	8
* AFHO/Major M&R/USAG Bavaria	1,588	485	96
* AFHO/Minor M&R/USAG Japan	791	407	32
* AFHO/Major M&R/USAG Rheinland Pfalz	1,239	511	16
FY 2022 total units privatized (no longer require FH O&M) to eliminate inadequate housing			-
FY 2022 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			546
* Demolition/AFHC/Fort A P Hill	25	13	13
* Demolition/AFHC/Fort Buchanan	56	33	29
* Divesture/Iowa AAP	1	1	1
* Demolition/AFHC/Kwajalein Atoll	452	352	44
* Demolition/AFHC/Rock Island Arsenal	82	11	8
* Demolition/AFHC/SSC Natick	7	7	7
* Conversion/USAG Ansbach	993	187	144
* Demolition/AFHC/USAG Italy	209	209	168
* Demolition/DODEA/USAG Wiesbaden	1,760	200	30
* Demolition/AFHO/USAG Wiesbaden	1,760	200	102
Total Units at end of FY 2022	9,656	1,962	738

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing

FH-8 Exhibit: Annual Inadequate Family Housing Elimination FY 2023

	Total Inventory	Total Inadequate Inventory	Total Inadequate Addressed
Total Units at beginning of FY 2023	9,656	1,962	347
FY 2023 total traditional construction (Milcon) and O&M projects to eliminate inadequate units			114
* AFHO/Major M&R/JBMHH	87	48	16
* AFHO/Minor M&R/Kwajalein Atoll	408	347	30
* AFHO/Minor M&R/USAG Japan	791	395	68
FY 2023 total units privatized (no longer require FH O&M) to eliminate inadequate housing			-
FY 2023 total units demolished/ divested/ or otherwise permanently removed from Family housing inventory			233
* Demolition/AFHC/Kwajalein Atoll	408	347	64
* Demolition/AFHC/USAG Italy	152	41	41
* Demolition/AFHC/USAG Rheinland Pfalz	1,239	495	92
* Return to Host Nation/USAG Wiesbaden	1,628	200	36
Total Units at end of FY 2023	9,833	1,615	347

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DEPARTMENT OF THE ARMY
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 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	107 units	95,000,000
Germany	Baumholder	64 units	57,000,000
	Total	171 units	152,000,000

(b) PLANNING AND DESIGN. -- Using amounts appropriated pursuant to the authorization of appropriations in section 2103(a) and available for military family housing functions as specified in the funding table in section 4601, the Secretary of the Army may carry out architectural and engineering services and construction design activities with respect to the construction or improvement of family housing units in an amount not to exceed [\$29,545,000] \$17,339,000.

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, [\$187,913,000] \$169,339,000.

DEPARTMENT OF THE ARMY
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Army Family Housing
AUTHORIZATION AND APPROPRIATION LANGUAGE (Continued)

(B) For support of military Family housing (including the functions described in Section 2833 of Title 10, United States Code), and notwithstanding other provisions of law, for support of military Family housing authorized in Subchapter II of Title 10, United States Code [\$391,227,000] \$436,411,000.

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, [\$187,913,000] \$169,339,000 to remain available until September 30, 2027.

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, [\$391,227,000] \$436,411,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 117-103, Consolidated Appropriations Act, 2022, 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, Privatized GFOQ over \$50K (See Tab, GFOQ M&R over \$50K);

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

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DEPARTMENT OF THE ARMY
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Army Family Housing
NEW CONSTRUCTION

(\$ in Thousands)

FY 2023 Budget Request	\$152,000
FY 2022 Program Budget	\$158,368

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 2023 for:

1. Construction of 171 new Family housing units.
2. Appropriation in the amount of \$152,000,000 to fund construction of 171 new Family housing units.

A summary of the requested new construction funding program for FY 2023 follows:

Location	Mission	Units Constructed	Units Demolished	Amount (\$000)
Vicenza, IT	Current	107	41	\$95,000
Baumholder, GE	Current	64	92	\$57,000
	TOTAL:	171	133	\$152,000

DEPARTMENT OF THE ARMY
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Army Family Housing

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1. COMPONENT ARMY	FY 2023 MILITARY CONSTRUCTION PROGRAM									2. DATE 18 APR 2022	
3. INSTALLATION AND LOCATION Germany Various Germany			4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 1.14		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JAN 2021	4476	18387	12152	7	204	0	3086	7922	18604	64,838	
B. END FY 2027	4543	18785	12296	7	167	0	3087	7920	17838	64,643	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 46,147 ha (114,032 AC)											
B. INVENTORY TOTAL AS OF 30 JUN 2021..... 42,239,823											
C. AUTHORIZATION NOT YET IN INVENTORY..... 1,098,918											
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM..... 70,500											
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM..... 118,154											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0											
G. REMAINING DEFICIENCY..... 0											
H. GRAND TOTAL..... 43,527,395											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:											
CAT							COST	DESIGN STATUS			
CODE	PROJECT TITLE				SCOPE/UM	(\$000)	START	COMPLETE			
71116	Family Housing Improvements				24.00/FA(24.00/FA)	16,500	01/2021	02/2022			
	Family Housing Replacement										
71116	Construction				64.00/FA(64.00/FA)	54,000	12/2018	09/2021			
						TOTAL	70,500				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE				(\$000)						
A. INCLUDED IN THE FY 2024 PROGRAM:											
71116	Family Housing Replacement Construction				85,154						
71116	Family Housing New Construction				33,000						
						TOTAL	118,154				
B. PLANNED NEXT THREE PROGRAM YEARS (NEW MISSION ONLY): NONE											
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM):							N/A				
10. MISSION OR MAJOR FUNCTIONS:											
Installations support US Army, Europe and Seventh Army (USAREUR), a trained and ready force capable of rapidly responding and operating jointly in support of US European Command (EUCOM) theater strategy. Installations serve as a base for projecting power in and out of the EUCOM area of responsibility by providing facilities for training, maintaining, housing, and supporting USAREUR's subordinate and supporting units/organizations.											
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:											
(\$000)											
A. AIR POLLUTION							0				
B. WATER POLLUTION							0				
C. OCCUPATIONAL SAFETY AND HEALTH							0				

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 18 APR 2022	
3. INSTALLATION AND LOCATION Baumholder Fam Hsg Germany (Germany Various)				4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71116	7. PROJECT NUMBER 93308		8. PROJECT COST (\$000) Approp 57,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						38,333
71116 Family Housing, Jr Enlisted 3 BR		FA	42 --		510,533	(21,442)
71116 Family Housing, Jr Enlisted 4 BR		FA	10 --		665,639	(6,656)
71116 Fam, Junior Enlisted 3BR APT		FA	12 --		627,214	(7,527)
00000 Cybersecurity Measures		LS	--		--	(500)
89113 Power Substation Switching Stati		m2 (SF)	27.87 (300)		12,089	(357)
Total from Continuation page(s)						(1,822)
SUPPORTING FACILITIES						12,326
Electric Service		LS	--		--	(698)
Water, Sewer, Gas		LS	--		--	(4,631)
Steam/Chilled Water Distribution		LS	--		--	(7)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,491)
Storm Drainage		LS	--		--	(1,261)
Site Imp(2,806) Demo(1,197)		LS	--		--	(4,264)
ESTIMATED CONTRACT COST						50,658
CONTINGENCY (5.00%)						2,532
SUBTOTAL						53,191
SUPV, INSP & OVERHEAD (6.50%)						3,458
TOTAL REQUEST						56,649
TOTAL REQUEST (ROUNDED)						57,000
INSTALLED EQT-OTHER APPROP						(504)
10. Description of Proposed Construction Replace 92 inadequate Army Family Housing (AFH) units in the Baumholder Family Housing area with 12 new AFH units at Smith Barracks Family Housing and 52 new AFH units on Wetzel Family Housing. They will be built to meet all current standards. The project efficiently constructs a prefabricated four-story apartment building with 12 three-bedroom apartments on Baumholder, 42 three-bedroom and 10 four-bedroom townhouses on Wetzel. The apartment building has a ground level garage and four apartments on each of the other three stories. The apartment building includes elevators, a balcony for each apartment, and parking courts on each side of the building that provide access to the ground-level garages. Project includes parking spaces for visitor parking located within close walking distance to the building. Each level in the apartment building is accessible by both elevator and stairs. Each townhouse includes an attached garage and a driveway. Each townhouse has a lawn and a patio/balcony. Between the buildings, green space provides visual relief and allows for outdoor community activities.						
This project provides new building systems and components to include electrical and mechanical systems, compliance with applicable force protection and energy conservation requirements, balconies, fire alarms/sprinkler systems, elevators, laundry rooms in each apartment and townhouse, modern kitchens and bathrooms, new efficient heating, plumbing and electrical systems (110 and 220V), TV/telephone/Internet wiring and distribution, built-in closets, doors, windows and storage rooms.						

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 18 APR 2022	
3. INSTALLATION AND LOCATION Baumholder Fam Hsg Germany (Germany Various)				4. PROJECT TITLE Family Housing Replacement Construction		
5. PROGRAM ELEMENT 88741A		6. CATEGORY CODE 71116	7. PROJECT NUMBER 93308		8. PROJECT COST (\$000) Approp 57,000	
9. COST ESTIMATES (CONTINUED)						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>						
89121 Heating Plant Building		m2 (SF)	168.15 (1,810)		4,245	(714)
Sustainability/Energy Measures		LS	--		--	(1,108)
					Total	1,822
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>						
<p>Project includes exterior infrastructure that ties into the existing main utility lines and roadways. It includes connections to storm drainage lines, neighborhood recreational amenities, trash collection enclosures, electrical, water and sewer utility distribution systems, landscaping, and playgrounds.</p> <p>Project demolition shall include provisions for removal of asbestos, lead-based paint and Polycyclic Aromatic Hydrocarbons. Project shall comply with the Army Standard for Family Housing and Europe's Army Family Housing Standard Design Guide. Design will ensure all applicable requirements of the current Sustainable Design and Development Policy Update (Environmental and Energy Performance) are met and buildings will be designed to a minimum life of 25 years and energy efficiencies meeting, on average, ASHRAE 189.1 standards through improved building envelope and integrated building systems performance. At least five percent of these units will be accessible or readily and easily modifiable for use by persons with disabilities.</p> <p><u>PROJECT:</u> Replace 92 enlisted AFH units in four stairwell type family housing buildings. Resultant Units = 64 (Current Mission)</p> <p><u>REQUIREMENT:</u> The existing stairwell apartment buildings were built in the 1950s and have deteriorated to the point that they require replacement. The units met the requirements at the time they were built but no longer meet current standards for size and adequacy. Major systems and components have failed or are failing and warrant replacement. This project is required to meet current family housing standards for the Baumholder military end-state population, to provide military families assigned to Germany with housing conditions that conform to adequacy standards for comfort, habitability, size, safety and energy conservation. The project is supported by the results of the European Infrastructure Consolidation (EIC) report, confirming that Baumholder is an enduring installation.</p> <p><u>CURRENT SITUATION:</u> Existing housing is in four 1950s era four-story apartment buildings with common stairwell walkups. Three of these buildings have 24 undersized units each and the other one has 20 undersized units for a total of 92 undersized units. The existing units do not meet current standards for quality of life, space, amenities or Antiterrorism/Force Protection. Buildings have utility systems, doors, windows, roofing, exterior facades, kitchens, baths and other major building components that have outlived their useful life. This project follows the area development plan to replace these family housing units.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, service members will continue</p>						

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 18 APR 2022
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3. INSTALLATION AND LOCATION Baumholder Fam Hsg Germany (Germany Various)	4. PROJECT TITLE Family Housing Replacement Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71116	7. PROJECT NUMBER 93308	8. PROJECT COST (\$000) Approp 57,000
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IMPACT IF NOT PROVIDED: (CONTINUED)
to reside in inadequate and undersized housing that will continue to deteriorate and consume increased maintenance and energy costs. This adversely affects the health, safety and quality of life of the Soldiers and their families.

ADDITIONAL: USAREUR's Conventional Forces Europe (CFE) planners have certified the end-state requirement for this 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 most cost-effective method to satisfy the requirement. The Deputy Assistant Secretary of the Army (Installations, Housing and Partnerships) certifies that this project has been considered for joint use potential. The facility will be available for use by other components. Sustainable principles, to include life cycle cost effective practices, will be integrated into the design, development and construction of the project and will follow the guidance detailed in the Army Sustainable Design and Development Policy - complying with applicable laws and executive orders.

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.....	DEC 2018
(b) Percent Complete as of January 2022.....	65.00
(c) Date 35% Designed.....	DEC 2020
(d) Date Design Complete.....	MAY 2022
(e) Parametric Cost Estimating Used to Develop Costs..	NO
(f) Type of Design Contract: Design-bid-build	
(g) An energy study and life cycle cost analysis will be documented during the final design.	
(2) Basis:	
(a) Standard or Definitive Design:Y	
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)	
(a) Production of Plans and Specifications.....	2,660
(b) All Other Design Costs.....	665
(c) Total Design Cost.....	3,325
(d) Contract.....	2,660
(e) In-house.....	665
(4) Construction Contract Award.....	MAR 2023

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 18 APR 2022
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3. INSTALLATION AND LOCATION Baumholder Fam Hsg Germany (Germany Various)	4. PROJECT TITLE Family Housing Replacement Construction
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5. PROGRAM ELEMENT 88741A	6. CATEGORY CODE 71116	7. PROJECT NUMBER 93308	8. PROJECT COST (\$000) Approp 57,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

A. Estimated Design Data: (CONTINUED..)

(5) Construction Start.....	OCT 2023
(6) Construction Completion.....	MAR 2025

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	504
Info Sys - ISC	OPA	2024	0
Info Sys - PROP	OPA	2024	0
		Total	504

Installation Engineer: Phone Number: 314-541-4806

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 220214		2. FISCAL YEAR 2023		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 170630		a. NAME Baumholder Family Housing				b. LOCATION Baumholder, Germany			
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		277	1,565	390	2,232	495	2,717	675	3,887
7. PERMANENT PARTY PERSONNEL		277	1,565	390	2,232	495	2,717	675	3,887
8. GROSS FAMILY HOUSING REQUIREMENTS		190	769	93	1,052	344	1,336	159	1,839
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)		50	33	4	87				
a. INVOLUNTARILY SEPARATED					0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED					0				
c. UNACCEPTABLY HOUSED - IN COMMUNITY		50	33	4	87				
10. VOLUNTARY SEPARATIONS		8	21	3	32	11	35	4	50
11. EFFECTIVE HOUSING REQUIREMENTS		132	715	86	933	333	1,301	155	1,789
12. HOUSING ASSETS (a+b)		132	715	86	933	136	828	155	1,119
a. UNDER MILITARY CONTROL		53	669	81	803	53	683	155	891
(1) Housed in Existing DoD Owned/Controlled		53	669	81	803	53	683	67	803
(2) Under Contract/Approved						0	0	88	88
(3) Vacant									
(4) Inactive									
b. PRIVATE HOUSING		79	46	5	130	83	145	0	228
(1) Acceptably Housed		79	46	5	130				
(2) Acceptable Vacant Rental									
13. EFFECTIVE HOUSING DEFICIT		0	0	0	0	197	473	0	670
14. PROPOSED PROJECT						0	0	64	64
15. REMARKS (Specify item number)									

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1. COMPONENT ARMY	FY 2023 MILITARY CONSTRUCTION PROGRAM									2. DATE 18 APR 2022	
3. INSTALLATION AND LOCATION Italy Various Italy			4. COMMAND US Army Installation Management Command						5. AREA CONSTRUCTION COST INDEX 0.87		
6. PERSONNEL STRENGTH:	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL	
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL		
A. AS OF 31 JAN 2021	717	3133	1517	0	0	0	37	240	1808	7,452	
B. END FY 2027	712	3113	1553	0	0	0	37	240	1773	7,428	
7. INVENTORY DATA (\$000)											
A. TOTAL AREA..... 1,235 ha (3,052 AC)											
B. INVENTORY TOTAL AS OF 30 JUN 2021..... 4,172,980											
C. AUTHORIZATION NOT YET IN INVENTORY..... 288,907											
D. AUTHORIZATION REQUESTED IN THE FY 2023 PROGRAM..... 90,000											
E. AUTHORIZATION INCLUDED IN THE FY 2024 PROGRAM..... 0											
F. PLANNED IN NEXT THREE YEARS (NEW MISSION ONLY)..... 0											
G. REMAINING DEFICIENCY..... 0											
H. GRAND TOTAL..... 4,551,887											
8. PROJECT APPROPRIATIONS REQUESTED IN THE FY 2023 PROGRAM:											
CAT							COST	DESIGN STATUS			
CODE	PROJECT TITLE				SCOPE/UM		(\$000)	START	COMPLETE		
71116	Family Housing New Construction				107.00/FA(107.00/FA)		90,000				
TOTAL							90,000				
9. FUTURE PROJECT APPROPRIATIONS:											
CATEGORY							COST				
CODE	PROJECT TITLE						(\$000)				
A. INCLUDED IN THE FY 2024 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:											
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				

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Army Family Housing

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 18 APR 2022	
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 91332		8. PROJECT COST (\$000) Approp 95,000	
9. COST ESTIMATES						
ITEM		UM (M/E)	QUANTITY		UNIT COST	COST(\$000)
PRIMARY FACILITY						65,616
71116 Junior NCO Enlisted E-1 thru 6 3		FA	47 --		530,997	(24,957)
71116 Junior NCO Enlisted E-1 thru 6 4		FA	3 --		645,858	(1,938)
71116 Junior NCO Enlisted E-1 thru 6 3		FA	16 --		450,075	(7,201)
71116 Junior NCO Enlisted E-1 thru 6 4		FA	21 --		562,530	(11,813)
71113 LT. Colonel & Major, Grade O4&5		FA	18 --		658,350	(11,850)
Total from Continuation page(s)						(7,857)
SUPPORTING FACILITIES						19,286
Electric Service		LS	--		--	(1,901)
Water, Sewer, Gas		LS	--		--	(3,459)
Paving, Walks, Curbs And Gutters		LS	--		--	(1,026)
Storm Drainage		LS	--		--	(8357)
Site Imp(1,559) Demo(2,131)		LS	--		--	(3)426)
Information Systems		LS	--		--	(1,117)
ESTIMATED CONTRACT COST						84,902
CONTINGENCY (5.00%)						4,245
SUBTOTAL						89,147
SUPV, INSP & OVERHEAD (6.50%)						5,795
TOTAL REQUEST						94,942
TOTAL REQUEST (ROUNDED)						95,000
INSTALLED EQT-OTHER APPROP						(434)
10. Description of Proposed Construction Construct 107 family housing units (87 Junior Enlisted Family Housing Quarters, General/Flag officer quarters (GFOQ) and 18 key and essential officer quarters) at Villaggio housing area. The new housing units include: living areas, kitchen, bathrooms, bedrooms, storage, parking garages. Supporting facilities include demolition of a number of existing inadequate housing units located on Villaggio along with storage sheds and associated support facilities. Project constructs required infrastructure to support the new facilities. Site work includes: all required utility systems; storm drainage; street improvements and lighting; information systems and includes recreation/picnic area/pavilion for outdoor recreational and mealtime activities with toilet facilities. Heating and air conditioning will be provided. Residential automatic sprinkler system will be provided. Construction will be in accordance with the Department of Defense (DoD) minimum Antiterrorism for Building Standards. Comprehensive building and furnishings related interior design services are required. Project shall comply with the Army Standard for Family Housing and UFC 4-711-01 and 4-711-02A. 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 in accordance with DoD's Unified Facility Code (UFC 1-200-02) including energy efficiencies, building envelope and integrated building systems performance. Air Conditioning (Estimated 127 kW/36 Tons).						

1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 18 APR 2022	
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 91332	8. PROJECT COST (\$000) Approp 95,000	

9. COST ESTIMATES (CONTINUED)

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>				
71111 General Officer, Grade O7-O8, OC FA		2 --	1,198,880	(2,398)
75018 PLAYGROUND for SCHOOL AGE CHILDR EA		4 --	301,209	(1,205)
89113 Power Substation Switching Stati EA		3 --	137,930	(414)
00000 Cyber Security	LS	--	--	(1,000)
Sustainability/Energy Measures	LS	--	--	(1,263)
Building Information Systems	LS	--	--	(1,577)
			Total	7,857

PROJECT: Construct 107 dwelling units; 87 for Junior enlisted personnel (includes 18 key and essential units and 2 GFOQ) at Villaggio, Vicenza Italy. Project demolishes a number of existing housing units at Villaggio in order to provide required clear area on which to build the new housing and supporting infrastructure.

REQUIREMENT: This Project is required to provide Army Family Housing for primarily junior enlisted personnel residing in the Vicenza Military Community (VMC) area who currently reside either off-post or in antiquated facilities on post. The 2016 Housing Market Analysis (HMA) for the VMC establishes the requirement for 1,177 dwelling units. Villaggio currently has 249 Family Housing Units including 228 which are reserved for junior enlisted personnel. The installation maintains 540 adequate government leased units, leaving a deficit of 388 family housing units which combined with the existing 249 inadequate on-post units equals a 637 unit requirement still to construct or lease. New facilities will comply with current Army Family Housing for space, security and storage. New housing units will replace and increase capacity to existing non-compliant family housing in the Villaggio community that have exceeded their useful life. This project is one of four neighborhoods programmed for phased redevelopment and is critical to replace on-post housing and achieve the goal to maximize JNCO on-post family housing at Vicenza.

CURRENT SITUATION: Currently, the installation does not have adequate family housing for junior enlisted personnel and the existing key and essential officer housing is old and inadequate and has exceeded its useful and economic life. The available delta for meeting the 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 within a close proximity of military bases which the junior enlisted personnel support. This continues to create isolation and separation from the VMC community. Furthermore, most junior enlisted personnel families share a single vehicle creating additional logistical concerns between supporting the mission of the soldier and family needs of the spouse. Early separation from the Amy has been directly correlated to family housing within the VMC. Existing housing facilities may alleviate isolation, however current conditions with a "Q-3" red, rating 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

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 18 APR 2022
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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 91332	8. PROJECT COST (\$000) Approp 95,000
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CURRENT SITUATION: (CONTINUED)
standards and do not meet current energy requirements. Units lack a foyer allowing wind and rain to enter directly into the living room. After sixty years of continued use by Army families, the antiquated facilities are in need of replacement. Interior fixtures and finishes are old, worn and continually in need of replacement. Electrical, telephone and television wiring and outlets have over the years been added numerous times 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 never having received a major capital investment.

IMPACT IF NOT PROVIDED: If this project is not provided, inadequate on-post family housing will continue to experience significant maintenance and repair issues. Junior enlisted service members and their families assigned to Vicenza will be required to live in inadequate housing both on and off post that does not provide adequate quality of life. This adversely affects the health, safety and morale of military members and their families. The effects of isolation from being dispersed further off post and the associated delays in mission recall time also 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. 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..... MAR 2020
 - (b) Percent Complete as of January 2022..... 65.00
 - (c) Date 35% Designed..... JUL 2021
 - (d) Date Design Complete..... SEP 2022
 - (e) Parametric Cost Estimating Used to Develop Costs.. NO
 - (f) Type of Design Contract: Design-bid-build
 - (g) An energy study and life cycle cost analysis will be

1. COMPONENT Army	FY 2023 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 18 APR 2022
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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 91332	8. PROJECT COST (\$000) Approp 95,000
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12. SUPPLEMENTAL DATA (CONTINUED..)

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

(2) Basis:

(a) Standard or Definitive Design:

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

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

(4) Construction Contract Award..... APR 2023

(5) Construction Start..... JUL 2023

(6) Construction Completion..... DEC 2025

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>
Refrigerator	AFHO	2024	77
Stove / Range Gas	AFHO	2024	79
Clothes Washer	AFHO	2024	55
Clothes Dryer	AFHO	2024	85
Refrigerator w/Ice Maker	AFHO	2024	4
Freezer	AFHO	2024	2
Drapes/Sheers and Rug	AFHO	2024	4
Microwave Oven	AFHO	2024	2
Dining Room Furniture, etc	AFHO	2024	82
Amenities	AFHO	2024	38
Clothes Washer 0-7 and 0-8	AFHO	2024	3
Clothes Dryer 0-7 and 0-8	AFHO	2024	3
Info Sys - ISC	OPA	2024	0
Info Sys - PROP	OPA	2024	0
Total			434

MILITARY FAMILY HOUSING JUSTIFICATION				1. DATE OF REPORT (YYMMDD) 220121		2. FISCAL YEAR 2023		REPORT CONTROL SYMBOL DD-AT&L(AR)1716	
3. DOD COMPONENT Army		4. REPORTING INSTALLATION							
5. DATA AS OF 170630		a. NAME Vicenza Family Housing				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		446	1,080	160	1,686	492	1,080	160	1,732
9. TOTAL UNACCEPTABLY HOUSED (a+b+c)		130	248	9	387				
a. INVOLUNTARILY SEPARATED		0	0	0	0				
b. IN MILITARY HOUSING TO BE DISPOSED/REPLACED					0				
c. UNACCEPTABLY HOUSED - IN COMMUNITY		130	248	9	387				
10. VOLUNTARY SEPARATIONS		14	78	8	100	14	78	8	100
11. EFFECTIVE HOUSING REQUIREMENTS		432	1,002	152	1,586	478	1,002	152	1,632
12. HOUSING ASSETS (a+b)		254	402	139	795	387	689	150	1,226
a. UNDER MILITARY CONTROL		29	88	128	245	66	566	150	782
(1) Housed in Existing DoD Owned/Controlled		8	8	8	24	61	170	150	381
(2) Under Contract/Approved						5	396	0	401
(3) Vacant		21	80	120	221				
(4) Inactive					0				
b. PRIVATE HOUSING		225	314	11	550	321	123	0	444
(1) Acceptably Housed		225	314	11	550				
(2) Acceptable Vacant Rental		0	0	0	0				
13. EFFECTIVE HOUSING DEFICIT		178	600	13	791	91	313	2	406
14. PROPOSED PROJECT						20	37	50	107
15. REMARKS (Specify item number)									

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

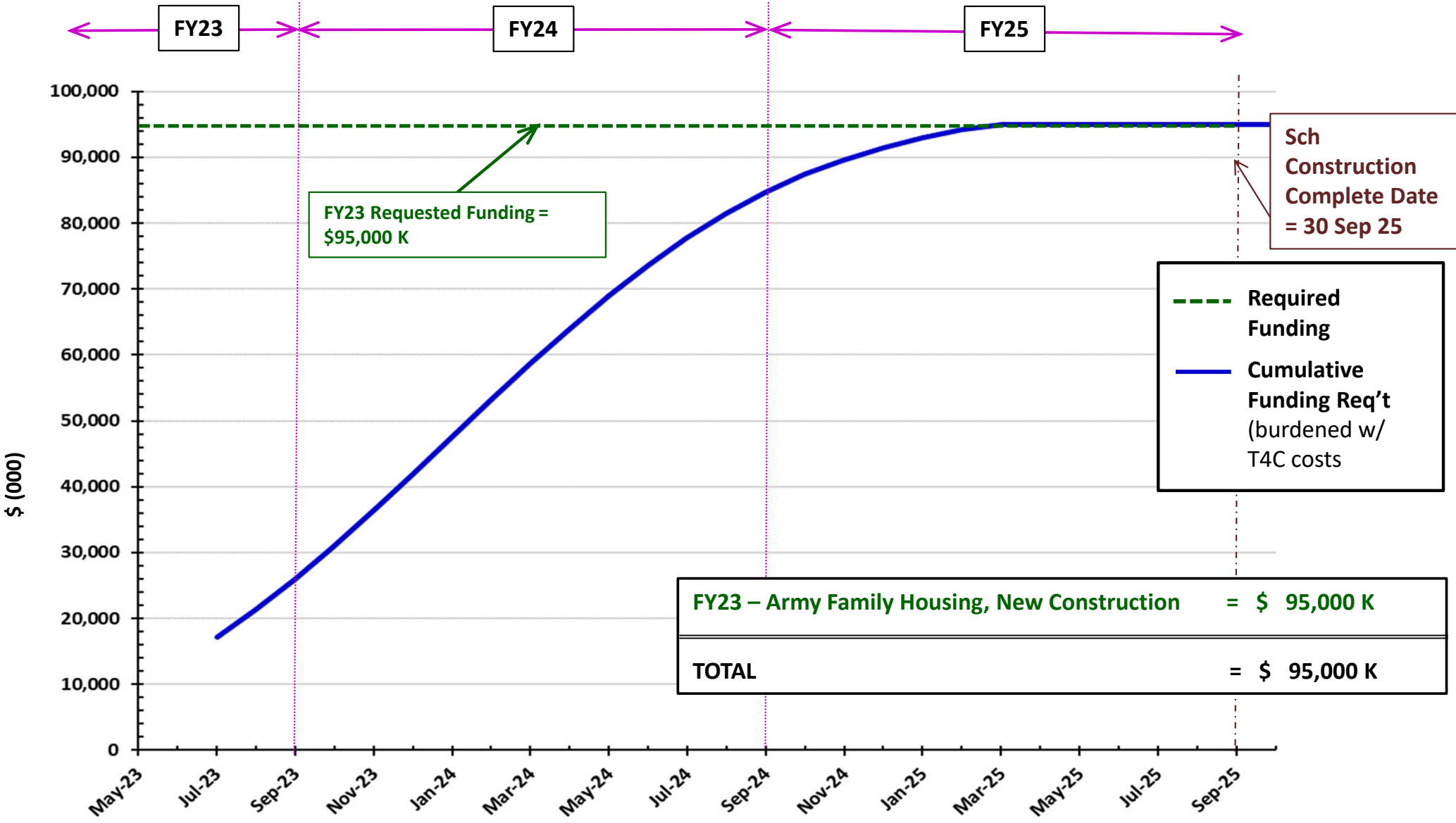
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Work In Progress (WIP) Curve – Vicenza, IT Army Family Housing, New Construction

Full Authorization = \$95,000 K_{/1} / Scheduled Award Date = 25 Jun 23

As of: 15 March 2022



Note 1: Project submitted in Army's FY23 Budget at \$95,000 K

Dates on the X-Axis represent the end of the month 35

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Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
PLANNING AND DESIGN

(\$ in Thousands)

FY 2023 Budget Request	\$17,339
FY 2022 Program Budget	\$29,545

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 [\$29,545,000] \$17,339,000 in FY 2023 to fund Family housing construction planning and design activities.

PROGRAM SUMMARY

Planning and Design funds will provide for solicitation of FY 2023 projects, final design of FY 2024 projects and initiation of design of FY 2025 projects. This funding also provides for studies and updating construction standards and criteria.

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Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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1. COMPONENT Army		FY 2023 MILITARY CONSTRUCTION PROJECT DATA			2. DATE 18 APR 2022
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 91335	8. PROJECT COST (\$000) Approp 17,339		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST(\$000)
<u>PRIMARY FACILITY</u>					17,339
71116 Planning & Design		LS	--	--	(17,339)
Sustainability/Energy Measures		LS	--	--	(0)
<u>SUPPORTING FACILITIES</u>					
ESTIMATED CONTRACT COST 17,339					
CONTINGENCY (0.00%) 0					
SUBTOTAL 17,339					
SUPV, INSP & OVERHEAD (0.00%) 0					
TOTAL REQUEST 17,339					
TOTAL REQUEST (ROUNDED) 17,339					
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 2023 projects; for advancement to final design of FY 2024 projects; and for initiation of design of FY 2025 projects.					

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Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES

(\$ in Thousands)

FY 2023 Budget Request	\$243,172
FY 2022 Program Budget	\$224,713

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) 2023 Budget Estimates
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)

c. Exterior Utilities – Includes costs for 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 [\$224,713,000] \$243,172,000 for FY 2023. This amount, together with estimated reimbursements of [\$15,000,000] \$10,000,000, will fund the Operation, Maintenance, and Utilities program at [\$239,713,000] \$253,172,000. A summary follows:

<u>(\$ in Thousands)</u>					
<u>Operation</u>	<u>Maintenance</u>	<u>Utilities</u>	<u>Total Direct</u>	<u>Reimbursement</u>	<u>Total Program</u>
78,768	117,555	46,849	243,172	10,000	253,172

EXHIBIT FH-2 SUMMARY

Operational requirements are a function of the annual cost-per-unit of supported installations. In FY 2023, the foreign inventory will represent 95 percent of the average Army-owned inventory.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2021* ACTUALS		FY 2022 BUDGET ESTIMATE		FY 2023 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	9,979		9,896		9,656	
INVENTORY END OF YEAR	9,896		9,656		9,833	
EFFECTIVE AVERAGE INVENTORY	9,938		9,776		9,745	
HISTORIC UNITS	54		54		54	
UNITS REQUIRING O&M FUNDING:						
a. CONUS	602		565		544	
b. Foreign	9,336		9,212		9,201	
c. Worldwide	9,938		9,776		9,745	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	3,858	38,338	4,383	42,850	4,692	45,718
b. Services	959	9,529	847	8,277	983	9,580
c. Furnishings	1,997	19,848	1,849	18,077	2,351	22,911
d. Miscellaneous	N/A	428	N/A	556	N/A	559
SUBTOTAL - OPERATION	6,814	68,143	7,078	69,760	8,026	78,768
2. UTILITIES	4,604	45,751	4,477	43,772	4,808	46,849
3. MAINTENANCE						
a. Annual Recurring M&R	3,902	38,778	4,663	45,584	4,946	48,198
b. Major M&R Projects	4,473	44,453	5,345	52,255	5,670	55,250
c. Exterior Utilities	285	2,837	341	3,335	362	3,527
d. M&R, Other Real Prop.	666	6,621	796	7,783	844	8,229
e. Alts. & Additions	190	1,892	227	2,224	241	2,351
SUBTOTAL MAINTENANCE	9,518	94,581	11,373	111,181	12,063	117,555
Foreign Currency Adjustments		14,000				
4. APPROPRIATION	20,937	208,475	22,928	224,713	24,897	243,172
5. REIMBURSABLE PROGRAM	6,269	15,000	6,616	15,000	4,545	10,000
6. TOTAL O&M PROGRAM	27,205	223,475	29,544	239,713	29,442	253,172

* Does not include 3-year funding

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2021* ACTUALS		FY 2022 BUDGET ESTIMATE		FY 2023 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	619		585		544	
INVENTORY END OF YEAR	585		544		544	
EFFECTIVE AVERAGE INVENTORY	602		565		544	
HISTORIC UNITS	54		54		54	
UNITS REQUIRING O&M FUNDING:	602		565		544	
B. FUNDING REIUREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	318	1,917	380	2,143	420	2,286
b. Services	791	476	733	414	881	479
c. Furnishings	1,649	992	1,601	904	2,106	1,146
d. Miscellaneous	N/A	428	N/A	556	N/A	559
SUBTOTAL - OPERATION	2,757	3,813	2,715	4,017	3,406	4,470
2. UTILITIES	3,800	2,288	3,877	2,189	4,306	2,342
3. MAINTENANCE						
a. Annual Recurring M&R	3,221	1,939	4,038	2,279	4,430	2,410
b. Major M&R Projects	3,692	2,223	4,628	2,613	5,078	2,763
c. Exterior Utilities	236	142	295	167	324	176
d. M&R, Other Real Prop.	550	331	689	389	756	411
e. Alts. & Additions	157	95	197	111	216	118
SUBTOTAL MAINTENANCE	7,855	4,730	9,847	5,559	10,805	5,878
4. APPROPRIATION	14,413	10,831	16,439	11,765	18,516	12,690
5. REIMBURSABLE PROGRAM	4,983	3,000	5,314	3,000	3,676	2,000
6. TOTAL O&M PROGRAM	19,395	13,831	21,753	14,765	22,193	14,690

* Does not include 3-year funding

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 2021* ACTUALS		FY 2022 BUDGET ESTIMATE		FY 2023 BUDGET ESTIMATE	
INVENTORY BEGINNING OF YEAR	9,360		9,311		9,112	
INVENTORY END OF YEAR	9,311		9,112		9,289	
EFFECTIVE AVERAGE INVENTORY	9,336		9,212		9,201	
HISTORIC UNITS	0		0		0	
UNITS REQUIRING O&M FUNDING:	9,336		9,212		9,201	
B. FUNDING REQUIREMENT	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)	UNIT COST (\$)	TOTAL COST (\$000)
1. OPERATION						
a. Management	3,901	36,421	4,419	40,708	4,721	43,432
b. Services	970	9,053	854	7,863	989	9,101
c. Furnishings	2,020	18,856	1,864	17,173	2,366	21,765
d. Miscellaneous	N/A	-	N/A	-	N/A	-
SUBTOTAL - OPERATION	6,890	64,330	7,136.14	65,744	8,075	74,298
2. UTILITIES	4,656	43,463	4,514	41,583	4,837	44,507
3. MAINTENANCE						
a. Annual Recurring M&R	3,946	36,839	4,701	43,305	4,977	45,788
b. Major M&R Projects	4,524	42,230	5,389	49,642	5,705	52,488
c. Exterior Utilities	289	2,695	344	3,168	364	3,351
d. M&R, Other Real Prop.	674	6,290	803	7,394	850	7,818
e. Alts. & Additions	193	1,797	229	2,113	243	2,233
SUBTOTAL MAINTENANCE	9,625	89,851	11,467	105,622	12,137	111,678
Foreign Currency Adjustments		14,000				
4. APPROPRIATION	21,171	197,644	23,118	212,949	25,050	230,483
5. REIMBURSABLE PROGRAM	1,285	12,000	1,303	12,000	870	8,000
6. TOTAL O&M PROGRAM	22,457	209,644	24,419	224,949	25,919	238,483

* Does not include 3-year funding

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Component: Army
Date: April 2022

FOREIGN CURRENCY EXCHANGE DATA
(\$ in Thousands)

Army Family Housing Operations

<u>Country</u>	FY 2021		FY 2022		FY 2023	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	192,230	0.8978	241,048	0.8703	234,347	0.8390
Japan	27,629	107.9114	28,120	106.4531	27,298	109.7015
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	42,795	1,186.8982	49,537	1,190.9277	48,169	1,142.6335
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	262,654		318,705		309,814	

Army Family Housing Construction

<u>Country</u>	FY 2021		FY 2022		FY 2023	
	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates	U.S. \$ Requiring Conversion	Budget Execution Rates
Denmark	-	-	-	-	-	-
Euro	163,850	0.8978	92,304	0.8703	152,000	0.8390
Japan	-	-	-	-	-	-
Norway	-	-	-	-	-	-
Singapore	-	-	-	-	-	-
South Korea	1,500	1,186.8982	-	-	-	-
Turkey	-	-	-	-	-	-
United Kingdom	-	-	-	-	-	-
TOTAL	165,350		92,304		152,000	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION, MAINTENANCE, AND UTILITIES (Continued)

Family Housing Operation and Maintenance Reprogramming Actions
Fiscal Year 2021

Account	FY 2021	FY 2021 DD	FY 2021 BLW	FY 2021 Above	% RPG	FY 2021 End
	Appropriation	1415 RPG	THD RPG	THD RPG		of Year
	(\$000)	(\$000)	(\$000)	(\$000)		(\$000)
Utilities	41,183			4,568	11%	45,751
Operations	66,381			1,839	3%	68,220
Management	39,716			(1303)	-3%	38,413
Services	8,135			1,394	17%	9,529
Furnishings	18,004			1,845	10%	19,849
Miscellaneous	526			(97)	-18%	429
Leasing	123,841			(12,598)	-10%	111,243
Maintenance	82,989			11,592	14%	94,581
Adjustments						
Privatization Support	37,948			(5,401)	-14%	32,547
Close Year App						-
FCF						14,000
Total	352,342			0		352,342

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
OPERATION ACCOUNT

(\$ in Thousands)	
FY 2023 Budget Request	\$78,768
FY 2022 Program Budget	\$69,760

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 2023 Budget

The FY 2023 request supports Army-owned Family housing inventory. Funding adjustments are due primarily to Increased requirements worldwide.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 MANAGEMENT SUB-ACCOUNT

(\$ in Thousands)

FY 2023 Budget Request	\$45,718
FY 2022 Program Budget	\$42,850

The Management sub-account provides funding for the continued requirement of salaries, referral services, housing requirements analysis, and project planning. The overall FY 2023 Management sub-account is adjusted to account for increased Housing Management Support.

All Army installations continue to require a housing staff to provide housing services related to the local community (e.g., referrals to private sector housing, deposit waiver, and community liaison). The Housing Services Office supports military personnel's on-post and off-post housing requirements.

Foreign currency requirements and inflation factors account for the program increase. The Exhibit OP-5 also reflects an increase in FY 2023 requirements to support the Army's maintenance application that provides a more efficient way for Soldiers and Families to disseminate information more quickly to the Housing Services Office for required repairs to housing units.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 MANAGEMENT SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2022 President's Budget Request	42,850
2. FY 2022 Appropriated Amount	42,850
3. FY 2022 Current Estimate	42,850
4. Pricing Adjustments:	2,057
a. Economic Inflation	857
b. Civilian Pay	376
c. Foreign Currency	824
5. Program Adjustment: Increase supports the Army's maintenance application system providing a more efficient means of addressing required repairs to housing units.	811
6. FY 2023 President's Budget Request	45,718

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 SERVICES SUB-ACCOUNT

(\$ in Thousands)

FY 2023 Budget Request	\$ 9,580
FY 2022 Program Budget	\$ 8,277

The FY 2023 request is based on the level of support for refuse collection, street cleaning, snow removal, police and fire protection, pest control, and custodial services. Foreign currency requirements and inflation factors account for the overall increase. The Exhibit OP-5 also reflects a decrease in FY 2023 program requirements. Army's Small Installation Privatization Initiative has resulted in a reduction in municipal services at various locations.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 SERVICES SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

\$ In Thousands

1. FY 2022 President's Budget Request	8,277
2. FY 2022 Appropriated Amount	8,277
3. FY 2022 Current Estimate	8,277
4. Pricing Adjustments:	1,320
a. Economic Inflation	165
b. Foreign Currency	1,155
5. Program Adjustment: Decrease is attributed to the Army's Small Installation Privatization Initiative	-17
6. FY 2023 President's Budget Request	9,580

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 FURNISHINGS SUB-ACCOUNT

(\$ in Thousands)

FY 2023 Budget Request	\$22,911
FY 2022 Program Budget	\$18,077

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. Foreign currency requirements and inflation factors account for the program increase as reflected on the Exhibit OP-5.

EFFECT OF PRIVATIZATION

Furnishings for privatized GFOQs are supported as required.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 FURNISHINGS SUB-ACCOUNT
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

		\$ In Thousands
1.	FY 2022 President's Budget Request	18,077
2.	FY 2022 Appropriated Amount	18,077
3.	FY 2022 Current Estimate	18,077
4.	Pricing Adjustments:	4,087
	a. Economic Inflation	362
	b. Foreign Currency	3,700
	c. Civilian Pay	25
5.	Program Adjustment: The increase funds transporting of furnishings and other equipment.	747
6.	FY 2023 President's Budget Request	22,911

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 MISCELLANEOUS SUB-ACCOUNT

(\$ in Thousands)

FY 2023 Budget Request	\$559
FY 2022 Program Budget	\$556

The FY 2023 Miscellaneous sub-account funds payment to the Department of Homeland Security for Coast Guard housing provided to Army Soldiers and their Families. FY23 funding provides support for rent, maintenance, and utilities. Inflation factors and a reduction of projected population of Army members in Coast Guard housing account for the overall program increase as reflected on the Exhibit OP-5.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 OPERATION ACCOUNT
 MISCELLANEOUS SUB-ACCOUNT

RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

\$ In Thousands

1.	FY 2022 President's Budget Request	556
2.	FY 2022 Appropriated Amount	556
3.	FY 2022 Current Estimate	556
4.	Pricing Adjustment: Economic Inflation	11
5.	Program Adjustment: Reduction due to reduced projected population of Army members in Coast Guard housing.	-8
6.	FY 2023 President's Budget Request	559

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
MAINTENANCE AND REPAIR ACCOUNT

(\$ in Thousands)	
FY 2023 Budget Request	\$ 117,555
FY 2022 Program Budget	\$ 111,181

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 \$7.0 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 upward due to foreign currency fluctuations and inflation factors and the Army's continued mission to improve housing units in the inventory. One of the Army's top goals is to improve the quality of our family housing. The Army will continue its effort to complete Major Maintenance and Repair (MM&R) projects to improve housing units worldwide currently rated as poor or failing facilities.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
MAINTENANCE AND REPAIR
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

	\$ In Thousands
1. FY 2022 President's Budget Request	111,181
2. FY 2022 Appropriated Amount	111,181
3. FY 2022 Current Estimate	111,181
4. Pricing Adjustments:	3,379
a. Economic Inflation	2,224
b. Foreign Currency	1,155
5. Program Adjustment: Increase in funding helps the Army to complete major maintenance and repair projects to improve housing units currently rated as poor or failing facilities.	2,995
6. FY 2023 President's Budget Request	117,555

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
 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 117-103, Consolidated Appropriations Act, 2022. Information is provided regarding the anticipated costs for those GFOQ where maintenance and repair (M&R) obligations in FY 2023 are expected to exceed \$35,000 per dwelling unit.

The Army's FY 2023 GFOQ program is summarized in the chart below. Those GFOQ units projected to exceed the \$35K M&R are identified in this report. The GFOQ M&R reporting includes recurring work such as service calls, preventive maintenance, interior/exterior painting, between occupancy maintenance, minor repairs, routine repairs, and major M&R projects for government-controlled homes that will be retained long-term.

	NUMBER OF HOUSING UNITS	TOTAL OPERATIONS	TOTAL MAINTENANCE	LEASING/RENT	UTILITIES	TOTAL COST
TOTAL GFOQ INVENTORY	357	\$ 3,443,699	\$ 24,012,298	\$ 842,657	\$ 3,008,530	\$31,307,184
TOTAL GOVT & LEASED	152	\$ 3,024,111	\$ 24,012,298	\$ 842,657	\$ 3,008,530	\$30,887,597
PRIVATIZED HOUSING	205	\$ 419,588				\$ 419,588
GOVT & LEASED OVER \$35K O&M	66	\$ 2,154,251	\$ 23,173,621			\$25,327,871
GOVT & LEASED OVER \$35K M&R	36		\$ 22,596,577			

The Army continues to seek alternatives to replace large and expensive GFOQ. The FY 2023 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) 2023 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HISTORIC	YEAR BUILT	MAINT & REPAIRS	NEW LEASE WORK
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JAPAN

Camp Zama

1000 Hillcrest Court	4,194	No	1955	\$41,330	-	-
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Operations/Utilities - \$14,850; Total O&M - \$54,080
 Maintenance and repair (M&R) costs including ground maintenance - \$3,480;
 incidental improvement - \$1000; major M&R project (replace fence) - \$21,900;
 interior painting - \$2,700; routine M&R - \$11,300; service calls - \$950.

DISTRICT OF COLUMBIA

Fort Lesley J. McNair

Quarters 4

213 Second Avenue	3,169	Yes	1903	\$3,674,670	-	-
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Operations/Utilities - \$72,480; Total O&M - \$3,692,850
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000,
 major M&R project (PN 94579-whole house renovation) - \$3,650,000; routine
 M&R - \$9,470; self-help - \$200; service calls - \$5,000; security maintenance -
 \$5,000.

Quarters 12

245 Second Avenue	3,169	Yes	1903	\$58,400	-	-
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Operations/Utilities - \$100,130; Total O&M - \$99,130
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000;
 major M&R (maintenance. contract) - \$35,400; routine M&R - \$7,800; self-help
 - \$200; service calls - \$5000; security maintenance - \$5,000.

Quarters 13

249 Second Avenue	3,169	Yes	1903	\$3,673,000	-	-
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Operations/Utilities - \$94,780; Total O&M - \$3,713,480
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000; major
 M&R (PN 95524-whole house renovation) - \$3,650,000; routine M&R - \$7,800; self-help
 - \$200; service calls - \$5000; security maintenance - \$5,000.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

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

257 Second Avenue 3,169 Yes 1903 \$3,674,000 - -
 Operations/Utilities - \$94,780; Total O&M - \$3,713,480
 Maintenance and repair (M&R) costs including ground maintenance - \$6,000;
 major M&R (PN 95526-whole house renovation) - \$3,650,000; routine M&R -
 \$7,800; self-help - \$200; service calls - \$5000; security - \$5,000.

VIRGINIA

Joint Base Myer-Henderson Hall

Quarters 2

202 Washington Ave 3,618 Yes 1899 \$40,960 - -
 Operations/Utilities - \$94,150; Total O&M - \$73,340
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000;
 routine M&R - \$25,760; self-help - \$200; service calls - \$5000; security -
 \$5,000.

Quarters 26A

216-A Lee Ave 2,999 Yes 1896 \$978,293 - -
 Operations/Utilities - \$89,000; Total O&M - \$1,018,773
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000;
 major M&R (PN 95395-whole house renovation) - \$933,333; painting (interior)
 - \$25,000; routine M&R - \$5,760; self-help - \$200; service calls - \$4,000;
 security - \$5,000.

Quarters 25AL

220-A Lee Ave 726 Yes 1896 \$1,407,200 - -
 Operations/Utilities - \$59,020; Total O&M - \$1,447,890
 Maintenance and repair (M&R) costs including major M&R (PN 95394-whole
 house renovation) - \$1,400,000; self-help - \$200; service calls - \$2,000;
 security maintenance - \$5,000.

Quarters 25AU

220-B Lee Ave 1,958 Yes 1896 \$953,293 - -
 Operations/Utilities - \$70,640; Total O&M - \$994,273
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000; major
 M&R (PN 95394-whole house renovation) - \$933,333; routine M&R - \$5,760; self-help -
 \$200; service calls - \$4,000; security - \$5,000.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HISTORIC	YEAR BUILT	MAINT & REPAIRS	NEW LEASE WORK
Quarters 25B					
220-C Lee Ave	2,594	Yes	1896	\$1,419,960	-
Operations/Utilities - \$94,150; Total O&M - \$1,460,890 Maintenance and repair (M&R) costs including ground maintenance - \$5,000; major M&R (PN 95394-whole house renovation) - \$1,400,000; routine M&R - \$5,760; self-help - \$200; service calls - \$4,000; security - \$5,000.					
Quarters 24AL					
224-A Lee Ave	726	Yes	1896	\$1,407,200	-
Operations/Utilities - \$39,405; Total O&M - \$1,427,630 Maintenance and repair (M&R) costs including major M&R (PN 95393 -whole house renovation)- \$1,400,000; self-help - \$200; service calls - \$2,000; security - \$5,000.					
Quarters 24B					
224-B Lee Ave	2,682	Yes	1896	\$953,293	-
Operations/Utilities - \$88,750; Total O&M - \$993,523 Maintenance and repair (M&R) costs including ground maintenance - \$5,000; major M&R (PN 95393 -whole house renovation) - \$933,333; routine M&R - \$5,760; self-help - \$200; service calls - \$4,000; security - \$5,000.					
Quarters 23A					
228-A Lee Ave	726	Yes	1896	\$1,444,960	-
Operations/Utilities - \$89,350; Total O&M - \$1,485,790 Maintenance and repair (M&R) costs including ground maintenance - \$5,000; major M&R (PN 94759-whole house renovation) - \$1,400,000; painting (interior) - \$25,000; routine M&R - \$5,760; self-help - \$200; service calls - \$4,000; security - \$5,000.					
Quarters 23BL					
228-B Lee Ave	726	Yes	1896	\$947,533	-
Operations/Utilities - \$59,415; Total O&M - \$987,963 Maintenance and repair (M&R) costs including ground maintenance - \$5,000; major M&R (PN 94759 -whole house renovation)- \$933,333; self-help - \$200; service calls - \$4,000; security - \$5,000.					

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HISTORIC	YEAR BUILT	MAINT & REPAIRS	NEW LEASE WORK
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Quarters 14A

309-A Jackson Ave	1,998	Yes	1903	\$44,960	-	-
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Operations/Utilities - \$50,320; Total O&M - \$62,440
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000;
 painting (exterior) - \$25,000; routine M&R - \$5,760; self-help - \$200; service
 calls - \$4,000; security - \$5,000.

Quarter 12A

317-A Jackson Ave	2,701	Yes	1892	\$43,960	-	-
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Operations/Utilities - \$72,850; Total O&M - \$65,680
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000;
 painting (interior) - \$25,000; routine M&R - \$4,760; self-help - \$200; service
 calls - \$4,000; security - \$5,000.

Quarters 11A

321-A Jackson Ave	2,742	Yes	1896	\$47,530	-	-
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Operations/Utilities - \$83,670; Total O&M - \$65,510
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000;
 painting (exterior) - \$18,000; painting (interior) - \$12,710; routine M&R -
 \$6,820; security - \$5,000.

Quarters 11B

321-B Jackson Ave	2,951	Yes	1891	\$43,960	-	-
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Operations/Utilities - \$67,180; Total O&M - \$61,010
 Maintenance and repair (M&R) costs including ground maintenance - \$5,000;
 painting (interior) - \$25,000; routine M&R - \$4,760; self-help - \$200; service
 calls - \$4,000; security - \$5,000.

ILLINOIS

**Rock Island
Arsenal**

3294 Terrace Drive (004)	4,455	Yes	1872	\$154,050	-	-
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Operations/Utilities – \$11,775; Total O&M - \$159,750
 Maintenance and repair (M&R) costs including ground maintenance - \$3,800; major
 M&R project - \$125,000; painting (interior) - \$4,000; routine M&R - \$13,250; service
 calls - \$8,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS NO.	NET SQUARE FOOTAGE	HISTORIC	YEAR BUILT	MAINT & REPAIRS	NEW LEASE WORK
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3472 Terrace Drive (006)	5,865	Yes	1905	\$36,750	-
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Operations/Utilities – \$12,350; Total O&M - \$42,850

Maintenance and repair (M&R) costs including ground maintenance - \$4,000; minor M&R project - \$14,650; routine M&R - \$9,750; self-help - \$350; service calls - \$8,000.

GERMANY

(0.8390 EURO / 1 \$ budget rate)

USAG Bavaria – Garmisch

Quarters 835

20 Riesserseestr	6,997	No	1911	\$507,351	-
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Operations/Utilities - \$113,187; Total O&M - \$595,734

Maintenance and repair (M&R) costs including ground maintenance - \$2,227; incidental improvements - \$2,785; major M&R projects (repair/replace window/ext doors/heating system/garage/driveway, etc.) - \$495,656; routine M&R - \$2,116; self-help - \$223; service calls - \$4,344.

USAG-Stuttgart

Quarters 2424

2424-14 Florida Strasse	1,636	No	1957	\$37,731	-
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Operations/Utilities - \$15,214; Total O&M - \$47,623

Maintenance and repair (M&R) costs including ground maintenance - \$1,000; major M&R project - \$15,000; painting (interior) - \$2,500; routine M&R - \$12,840; self-help - \$200; service calls - \$6,000; security - \$191.

Quarters 2444

2444-34 Florida Strasse	1,636	No	1957	\$72,731	-
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Operations/Utilities - \$15,214; Total O&M - \$82,623

Maintenance and repair (M&R) costs including ground maintenance - \$1,000; major M&R project - \$50,000; painting (interior) - \$2,500; routine M&R - \$12,840; self-help - \$200; service calls - \$6,000; security - \$191.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS ADDRESS	NET SQUARE FOOTAGE	HISTORIC	YEAR BUILT	MAINT & REPAIRS	NEW LEASE WORK
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Quarters 3415

3415-25 Vesta Strasse	2,153	No	1957	\$36,887	-	-
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Operations/Utilities - \$13,031; Total O&M - \$44,551
 Maintenance and repair (M&R) costs including ground maintenance - \$1,000;
 major M&R project - \$14,347; painting (interior) - \$2,500; routine M&R -
 \$12,840; self-help - \$200; service calls - \$6,000.

Quarters 3419

3419-43 Vesta Strasse	1,636	No	1957	\$37,078	-	-
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Operations/Utilities - \$15,258; Total O&M - \$46,969
 Maintenance and repair (M&R) costs including ground maintenance - \$1,000;
 major M&R project - \$14,347; painting (interior) - \$2,500; routine M&R -
 \$12,840; self-help - \$200; service calls - \$6,000; security - \$191.

Quarters 3422

3422-24 Vesta Strasse	1,636	No	1957	\$72,731	-	-
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Operations/Utilities - \$15,258; Total O&M - \$82,623
 Maintenance and repair (M&R) costs including ground maintenance - \$1,000;
 major M&R project - \$50,000; painting (interior) - \$2,500; routine M&R -
 \$12,840; self-help - \$200; service calls - \$6,000; security - \$191.

Quarters 3421

3424-10 Vesta Strasse	1,636	No	1957	\$36,886	-	-
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Operations/Utilities - \$15,180; Total O&M - \$46,700
 Maintenance and repair (M&R) costs including ground maintenance - \$1,000; major
 M&R project - \$14,346; painting (interior) - \$2,500; routine M&R - \$12,840; self-help -
 \$200; service calls - \$6,000.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS ADDRESS	NET SQUARE FOOTAGE	HISTORIC	YEAR BUILT	MAINT & REPAIRS	NEW LEASE WORK
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BELGIUM

(0.8390 EURO / 1 \$ budget rate)

USAG Benelux-Brussels

Quarters 24

16 Avenue Col Daumerie 4,628 No 2000 \$46,141 \$96,124 -
Operations/Utilities - \$34,986; Total O&M - \$65,646
Maintenance and repairs including incidental improvements - \$2,869; painting
(interior) - \$16,708; routine maintenance and repairs - \$16,986; security - \$3,453;
self-help - \$334; service calls - \$5,791.

Quarters 12

49 Avenue du Jeu de Paume 3,766 No 1956 \$40,087 \$106,705 -
Operations/Utilities - \$113,529; Total O&M - \$139,359
Maintenance and repairs including painting (interior) - \$13,650; routine maintenance
and repairs - \$14,392; security - \$4,279; self-help - \$860; service calls - \$6,906.

Quarters 25

7 Hertogenweg Street 4,844 No 2017 \$35,614 \$108,465 -
Operations/Utilities - \$140,867; Total O&M - \$158,772
Maintenance and repairs including interior painting - \$10,024; routine
maintenance and repairs - \$14,146; security - \$4,121; self-help - \$417; service
calls - \$6,906.

Quarters 19

Avenue Jean Van Boendalelaan 4,090 No 1992 \$63,982 \$69,280 -
Operations/Utilities - \$101,322; Total O&M - \$150,450
Maintenance and repair (M&R) costs including ground maintenance - \$13,168; incidental
improvements - \$2,868; painting (interior) - \$17,821; routine M&R - \$18,712; self-help -
\$987; security - \$4,411; service calls - \$6,015.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (GFOQ)
 EXCEEDING \$35,000 PER DWELLING UNIT

STATE INSTALLATION QTRS ADDRESS	NET SQUARE FOOTAGE	HISTORIC	YEAR BUILT	MAINT & REPAIRS	NEW LEASE WORK
---------------------------------------	-----------------------	----------	---------------	--------------------	-------------------

Quarters 9

Meiklokjeslaan, 11 3080 Tervuren 4,219 No 2000 \$36,245 \$60,815 -
 Operations/Utilities - \$26,066; Total O&M - \$47,491
 Maintenance and repair (M&R) costs including ground maintenance - \$4,806;
 painting (interior) - \$13,366; routine M&R - \$8,545; self help - \$395; security -
 \$3,898; service calls - \$5,235.

USAG Benelux-Chievres

Quarters 1

1 Chateau Gendebien 10,010 No 1892 \$373,063 -
 Operations/Utilities - \$98,048; Total O&M - \$413,911
 Maintenance and repairs including grounds maintenance - \$11,138; interior painting-
 \$34,780; routine maintenance and repairs - \$35,643; security - \$261,751; self-help-
 \$5,362; and service calls - \$24,389.

Quarters 2

32 Residence Lemmitzer 3,983 No 1967 \$69,837 \$38,204 -
 Operations/Utilities - \$26,473; Total O&M - \$81,274
 Maintenance and repairs including interior painting- \$13,923; routine maintenance and
 repairs - \$40,766; security - \$5,569; self-help-\$668; and service calls - \$8,911.

Quarters 31

9B Grand Chemin de Masnuy 4,306 No 2002 \$40,042 \$45,110 -
 Operations/Utilities - \$110,309; Total O&M - \$135,538
 Maintenance and repairs including grounds maintenance - \$2,228; interior painting-
 \$16,151; routine maintenance and repairs - \$10,191; security - \$3,898; self-help-
 \$780; and service calls - \$6,794.

Quarters 33

9D Grand Chemin de Masnuy 4,306 No 2002 \$44,860 \$45,110 -
 Operations/Utilities - \$124,669; Total O&M - \$154,381
 Maintenance and repairs including grounds maintenance - \$4,455; interior painting-
 \$18,935; routine maintenance and repairs - \$10,012; security - \$3,898; self-help-
 \$766; and service calls - \$6,794.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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	0	19,504	0	46,141	46,141	15,482	96,124	65,645	177,251
Belgium	USAG Benelux - Brussels	49 Avenue Du Jeu De Paume (PQ012)	1956	3,766	99,273	0	40,087	40,087	14,257	106,705	139,360	260,322
Belgium	USAG Benelux - Brussels	7 Hertogenweg Street (PQ025)	2017	4,844	123,157	0	35,614	35,614	17,710	108,465	158,771	284,946
Belgium	USAG Benelux - Brussels	Avenue Jean Van Boendaleleaan (PQ019)	1992	4,090	86,468	0	63,982	63,982	14,854	69,280	150,450	234,584
Belgium	USAG Benelux - Brussels	Meiklokkjeslaan, 11 3080 Tervuren (PQ009)	2000	4,219	11,246	0	36,245	36,245	14,821	60,815	47,491	123,127
Belgium	USAG Benelux - Chievres	1 Chateau Gendebien (PQ001)	1892	10,010	40,848	0	373,063	373,063	57,200	0	413,911	471,111
Belgium	USAG Benelux - Chievres	32 Residence Lemmitzer (PQ002)	1967	3,983	11,437	0	69,837	69,837	15,037	38,204	81,274	134,515
Belgium	USAG Benelux - Chievres	9B Grand Chemin De Masnuy (PQ031)	2002	4,306	95,496	0	40,042	40,042	14,814	45,110	135,538	195,462
Belgium	USAG Benelux - Chievres	9D Grand Chemin De Masnuy (PQ033)	2002	4,306	109,521	0	44,860	44,860	15,148	45,110	154,381	214,639
Belgium	USAG Benelux - Brunssum	414 Prins Hendriklaan	1928	2,668	7,126	0	21,657	21,657	7,939	37,970	28,783	74,692
District of Columbia	Fort Lesley J McNair	201 Second Ave (NPG01)	1903	3,184	18,480	0	23,000	23,000	60,140	0	41,480	101,620
District of Columbia	Fort Lesley J McNair	205 Second Ave (NPG02)	1905	3,184	18,180	0	24,670	24,670	56,440	0	42,850	99,290
District of Columbia	Fort Lesley J McNair	209 Second Ave (NPG03)	1903	3,184	18,180	0	24,000	24,000	56,540	0	42,180	98,720
District of Columbia	Fort Lesley J McNair	213 Second Ave (NPG04)	1903	3,169	18,180	3,650,000	24,670	3,674,670	54,300	0	3,692,850	3,747,150
District of Columbia	Fort Lesley J McNair	217 Second Ave (NPG05)	1903	2,876	18,180	0	23,000	23,000	56,350	0	41,180	97,530
District of Columbia	Fort Lesley J McNair	221 Second Ave (NPG06)	1903	2,834	18,180	0	22,800	22,800	54,300	0	40,980	95,280
District of Columbia	Fort Lesley J McNair	229 Second Ave (NPG08)	1903	4,057	16,080	0	20,800	20,800	72,640	0	36,880	109,520
District of Columbia	Fort Lesley J McNair	237 Second Ave (NPG10)	1903	3,169	40,930	0	23,000	23,000	59,780	0	63,930	123,710
District of Columbia	Fort Lesley J McNair	241 Second Ave (NPG11)	1903	3,169	40,890	0	23,000	23,000	57,680	0	63,890	121,570
District of Columbia	Fort Lesley J McNair	245 Second Ave (NPG12)	1903	3,169	40,730	0	58,400	58,400	59,400	0	99,130	158,530
District of Columbia	Fort Lesley J McNair	249 Second Ave (NPG13)	1903	3,169	40,480	3,650,000	23,000	3,673,000	54,300	0	3,713,480	3,767,780
District of Columbia	Fort Lesley J McNair	253 Second Ave (NPG14)	1903	3,169	63,230	0	23,000	23,000	56,920	0	86,230	143,150
District of Columbia	Fort Lesley J McNair	257 Second Ave (NPG15)	1903	3,169	64,480	3,650,000	24,000	3,674,000	58,180	0	3,738,480	3,796,660
Germany	USAG Bavaria-Gamisch	20 Riesserseeestr (835)	1911	6,997	88,383	495,656	11,695	507,351	24,805	0	595,734	620,539
Germany	USAG Stuttgart	2414-4 Florida Strasse (2414)	1957	1,636	27,527	0	9,440	9,440	5,323	0	36,967	42,290
Germany	USAG Stuttgart	2424-14 Florida Strasse (2424)	1957	1,636	9,891	15,000	22,731	37,731	5,323	0	47,622	52,945
Germany	USAG Stuttgart	2435-27 Florida Strasse (2435)	1957	1,636	26,376	0	9,440	9,440	5,323	0	35,816	41,139
Germany	USAG Stuttgart	2436-26 Florida Strasse (2436)	1957	1,636	9,891	6,313	22,732	29,045	5,323	0	38,936	44,259
Germany	USAG Stuttgart	2444-34 Florida Strasse (2444)	1957	1,636	9,891	50,000	22,731	72,731	5,323	0	82,622	87,945
Germany	USAG Stuttgart	3415-25 Vesta Strasse (3413)	1957	2,153	7,664	14,347	22,540	36,887	5,367	0	44,551	49,918
Germany	USAG Stuttgart	3419-43 Vesta Strasse (3417)	1957	1,636	9,891	14,347	22,731	37,078	5,367	0	46,969	52,336
Germany	USAG Stuttgart	3422-24 Vesta Strasse (3422)	1957	1,636	9,891	50,000	22,731	72,731	5,367	0	82,622	87,989
Germany	USAG Stuttgart	3424-10 Vesta Strasse (3424)	1957	1,636	9,814	14,346	22,540	36,886	5,367	0	46,700	52,067
Germany	USAG Stuttgart	3436-31 Vesta Strasse (3436)	2016	4,000	22,774	0	19,200	19,200	5,327	0	41,974	47,301
Germany	USAG Wiesbaden	12 Wuerttemberg (PO07244)	1956	2,076	40,554	0	3,236	3,236	5,625	0	43,790	49,415
Germany	USAG Wiesbaden	14 Wuerttemberg (PO07245)	1980	2,076	40,554	0	3,036	3,036	5,625	0	43,590	49,215
Germany	USAG Wiesbaden	2111 McGinnis Street (PO02111)	2012	2,621	39,124	0	3,228	3,228	3,310	0	42,352	45,662
Germany	USAG Wiesbaden	2113 McGinnis Street (PO02113)	2012	2,621	35,124	0	1,428	1,428	3,371	0	36,552	39,923
Germany	USAG Wiesbaden	8 Kroesen Loop (PO02008)	2012	4,181	18,025	0	23,610	23,610	10,142	0	41,635	51,777
Illinois	Rock Island Arsenal	3232 Terrace Drive (003)	1872	4,741	7,850	0	33,250	33,250	7,400	0	41,100	48,500
Illinois	Rock Island Arsenal	3294 Terrace Drive (004)	1872	4,455	5,700	125,000	29,050	154,050	6,075	0	159,750	165,825
Illinois	Rock Island Arsenal	3472 Terrace Drive (006)	1905	5,865	6,100	0	36,750	36,750	6,250	0	42,850	49,100
Japan	Camp Zama	1000 Hillcrest Court	1955	4,194	12,750	21,900	19,430	41,330	2,100	0	54,080	56,180
Korea	USAG Daegu	001-S Camp Walker (CW0000)	1996	2,100	28,480	0	22,950	22,950	6,250	0	51,430	57,680

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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)
Virginia	Joint Base Myer - Henderson	102 Grant Ave (8)	1903	4,255	20,890	0	20,200	20,200	64,390	0	41,090	105,480
Virginia	Joint Base Myer - Henderson	106 Grant Ave (7)	1909	4,707	61,180	0	25,960	25,960	64,440	0	87,140	151,580
Virginia	Joint Base Myer - Henderson	110 Grant Ave (6)	1908	7,365	21,180	0	25,960	25,960	95,900	0	47,140	143,040
Virginia	Joint Base Myer - Henderson	114 Grant Ave (5)	1903	3,405	18,680	0	20,960	20,960	56,680	0	39,640	96,320
Virginia	Joint Base Myer - Henderson	202 Washington Ave (2)	1899	3,618	32,380	0	40,960	40,960	61,770	0	73,340	135,110
Virginia	Joint Base Myer - Henderson	206 Washington Ave (1)	1899	8,460	59,680	0	26,460	26,460	100,990	0	86,140	187,130
Virginia	Joint Base Myer - Henderson	216-A Lee Ave (26A)	1896	2,999	40,480	933,333	44,960	978,293	48,520	0	1,018,773	1,067,293
Virginia	Joint Base Myer - Henderson	220-A Lee Ave (25AL)	1896	726	40,690	1,400,000	7,200	1,407,200	18,330		1,447,890	1,466,220
Virginia	Joint Base Myer - Henderson	220-B Lee Ave (25AU)	1896	2,594	40,980	933,333	19,960	953,293	29,660		994,273	1,023,933
Virginia	Joint Base Myer - Henderson	220-C Lee Ave (25B)	1896	2,594	40,930	1,400,000	19,960	1,419,960	48,520	0	1,460,890	1,509,410
Virginia	Joint Base Myer - Henderson	224-A Lee Ave (24AL)	1896	726	20,430	1,400,000	7,200	1,407,200	18,975	0	1,427,630	1,446,605
Virginia	Joint Base Myer - Henderson	224-B Lee Ave (24B)	1896	2,682	40,230	933,333	19,960	953,293	48,520		993,523	1,042,043
Virginia	Joint Base Myer - Henderson	228-A Lee Ave (23A)	1896	2,778	40,830	1,400,000	44,960	1,444,960	48,520	0	1,485,790	1,534,310
Virginia	Joint Base Myer - Henderson	228-B Lee Ave (23BL)	1896	726	40,430	933,333	14,200	947,533	18,985		987,963	1,006,948
Virginia	Joint Base Myer - Henderson	301-A Jackson Ave (16A)	1908	2,463	18,670	0	18,960	18,960	50,710	0	37,630	88,340
Virginia	Joint Base Myer - Henderson	301-B Jackson Ave (16B)	1908	2,463	18,680	0	18,960	18,960	50,710		37,640	88,350
Virginia	Joint Base Myer - Henderson	309-A Jackson Ave (14A)	1908	2,463	18,480	0	44,960	44,960	31,840		63,440	95,280
Virginia	Joint Base Myer - Henderson	313-B Jackson Ave (13B)	1903	1,973	18,680	0	19,960	19,960	31,260		38,640	69,900
Virginia	Joint Base Myer - Henderson	317-A Jackson Ave (12A)	1892	2,701	20,720	0	43,960	43,960	52,130	0	64,680	116,810
Virginia	Joint Base Myer - Henderson	317-B Jackson Ave (12B)	1892	2,774	18,470	0	19,960	19,960	50,090		38,430	88,520
Virginia	Joint Base Myer - Henderson	321-A Jackson Ave (11A)	1892	2,742	17,980	0	47,530	47,530	65,690	0	65,510	131,200
Virginia	Joint Base Myer - Henderson	321-B Jackson Ave (11B)	1891	2,951	17,050	0	43,960	43,960	50,130		61,010	111,140
66		Grand Totals			2,154,250	21,090,241	2,090,497	23,180,738	2,185,355	607,783	25,334,988	28,128,126

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 GENERAL/FLAG OFFICERS QUARTERS (Continued)

Units over 6,000 Net Square Feet (NSF)									
(Dollars in Thousand)									
State/ Country	Installation	Quarters ID	Address	Year Built	Size NSF	Total O&M Cost	Alternative Use	Cost to Convert Unit	If O&M>\$35K Demolish &Rebuild Cost
Belgium	USAG Benelux - Chievres	PQ001	1 Chateau Gendebien	1892	10,010	\$413,912	GFOQ is owned by the host nation	N/A	N/A
Germany	USAG Bavaria - Gamisch	835	20 Riesserseestr	1911	6,997	\$595,734			
Virginia	Joint Base Myer - Henderson	1	206 Washington Ave	1899	8,460	\$86,140	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	110 Grant Ave	1908	7,365	\$47,140	The Fort Myer National Historic Landmark District is comprised of 64 buildings which includes Quarters 6	N/A	N/A
Total	4 GFOQ Units								

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2021
 (Dollars in Thousands)

Installation	Quarters ID	Year Built	Size NSF	Operations Cost	Main & Repair Cost	Total FH O&M Cost
West Point	#102	1857	10,011	\$0	\$62,186	\$62,186
						\$62,186

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 UTILITIES ACCOUNT

(\$ in Thousands)	
FY 2023 Budget Request	\$46,849
FY 2022 Program Budget	\$43,772

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 foreign currency fluctuations, inflation factors, and an increase based on program analysis of historic execution and projected requirements.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 UTILITIES
 RECONCILIATION OF INCREASES AND DECREASES
 EXHIBIT OP-5

\$ In Thousands

1.	FY 2022 President's Budget Request	43,772
2.	FY 2022 Appropriated Amount	43,772
3.	FY 2022 Current Estimate	43,772
4.	Pricing Adjustments:	2,683
	a. Economic Inflation	875
	b. Foreign Currency	1,808
5.	Program Adjustment: Increase based on program analysis of historic execution and projected requirements.	394
6.	FY 2023 President's Budget Request	46,849

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 LEASING ACCOUNT
 (\$ in Thousands)

FY 2023 Budget Request	\$127,499
FY 2022 Program Budget	\$128,110

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 for that location.

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 \$127,499,000 to fund leases and related expenses in FY 2023. A summary of the leasing program for the most recent three program years follows:

Lease Type	FY 2021 (Executed)		FY 2022 (Estimate)		FY 2023 (Estimate)	
	Leases Supported	Cost \$000	Leases Supported	Cost \$000	Leases Supported	Cost \$000
Domestic	269	9,276	269	9,440	279	10,200
Foreign	3,502	114,565	3,530	118,670	3,278	117,299
Total	3,771	123,841	3,799	128,110	3,557	127,499

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 (SOUTHCOM) in Miami, Florida, General Flag Officers Quarters (GFOQ) in Austin, TX for Army Futures Command (AFC), Independent Duty Leases (IDL) for Soldiers assigned to the U.S. Army Recruiting Command (USAREC), U.S. Army Cadet Command (USACC), U.S. Military Entrance Processing Command (MEPCOM), and a small contingency of leases for the 177th Armored Brigade at Camp Shelby, MS.

Revised leasing projections for SOUTHCOM in Miami are based on the most recent Housing Market Analysis results, Economic Analysis, Command projections, and historical lease execution from FY20 and FY21. The leasing program will be in place until there is a permanent housing solution found for USAG Miami. At the end of FY23, Army Futures Command (AFC) will cease leasing GFOQ and will rely on the local housing market within Basic Allowance for Quarters (BAH) rates. Leasing will provide housing support for AFC headquarters assigned personnel. Austin, Texas received a significant boost in BAH in FY20, which reduced their projected need for non-GFOQ leases.

Foreign Leasing: The FY 2023 foreign leasing program consists of approximately 3,278 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/or at Embassy Leased Housing (ELH) is mandated. The COVID-19 pandemic caused many overseas families assigned to ELH to return early to the United States and some assignments to foreign locations were delayed in FY20 and FY21. The Army expects to return to pre-COVID staffing at foreign embassies in FY22. Hohenfels has requested additional leased units to replace aging homes and to reduce inventory deficits while waiting on the completion of MILCON projects.

PROGRAM ADJUSTMENTS

The program is adjusted based on changes to both the domestic and foreign leasing programs. Deputy Chief of Staff, G-9 will support Army Futures Command and USAG Miami with validated requirements from Housing Market Analysis with the understanding that the program is voluntary since Soldiers forfeit their full BAH to reside in government leased housing. 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. Planned 127 Build-to-Lease (BTL) homes in Vicenza, Italy and 106 Build-to-Lease in Hohenfels, Germany will address housing deficits that will still exist after replacement construction is completed. Lack of adequate housing in the community drives the need for BTL efforts in Europe. There are continued leasing efforts in Belgium and the Netherlands to bring additional homes into the inventory for assignment.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

LEASING

RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

	\$ In Thousands
1. FY 2022 President's Budget Request	128,110
2. FY 2022 Appropriated Amount	128,110
3. FY 2022 Current Estimate	128,110
4. Pricing Adjustments:	3,998
a. Economic Inflation	2,562
b. Foreign Currency	1,333
c. Civilian Pay	103
5. Program Adjustment: Reduced requirements in Department of State Leases.	-4,609
6. FY 2023 President's Budget Request	127,499

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY

	FY2021 (Estimate)			FY2022 (Estimate)			FY2023 (Estimate)		
	Units	Lease	(\$000)	Units	Lease	(\$000)	Units	Lease	(\$000)
	Supported	Months		Supported	Months		Supported	Months	
<u>DOMESTIC LEASING</u>									
Independent Duty, Va	185	2,220	5,778	185	2,220	5,893	200	2,400	6,186
Hattiesburg, MS	25	300	674	25	300	687	25	300	687
Miami, FL	25	300	1,000	25	300	1,000	40	480	1,208
Miami (K&E)	5	60	642	5	60	655	5	60	731
Austin, TX (K&E)	4	48	189	4	48	193	4	48	236
Austin, TX	25	300	993	25	300	1,012	25	300	1,113
Total Domestic	269	3,228	9,276	269	3,228	9,440	299	3,588	10,161

	FY2021 (Estimate)			FY2022 (Estimate)			FY2023 (Estimate)		
	Units	Lease	(\$000)	Units	Lease	(\$000)	Units	Lease	(\$000)
	Supported	Months		Supported	Months		Supported	Months	
<u>FOREIGN LEASING</u>									
EUSA (Korea)									
Humphreys	132	1,584	3,100	71	852	1,701	1	12	44
Total Korea	132	1,584	3,100	71	852	1,701	1	12	44
USAREUR									
Germany	2,454	29,448	72,326	2,454	29,448	73,772	2,350	28,200	73,600
Belgium	100	1,200	4,835	100	1,200	4,932	100	1,200	5,209
Netherlands	75	900	3,221	75	900	3,285	75	900	3,485
Italy	532	6,384	17,766	605	7,260	20,890	620	7,440	21,075
Total USAREUR	3,161	37,932	98,148	3,234	38,808	102,879	3,145	37,740	103,369

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
LEASING ACCOUNT, FH-4 DISPLAY (Continued)

<u>FOREIGN LEASING</u>	FY2021 (Estimate)			FY2022 (Estimate)			FY2023 (Estimate)		
	Units	Lease	(\$000)	Units	Lease	(\$000)	Units	Lease	(\$000)
	Supported	Months		Supported	Months		Supported	Months	
Department of State (DoS) Leasing									
-- Reimbursed Foreign									
Albania	1	12	36	1	12	37	1	12	37
Angola	1	12	165	1	12	164	1	12	165
Argentina	2	24	235	2	24	151	2	24	151
Armenia	1	12	39	1	12	39	1	12	39
Azerbaijan	1	12	57	1	12	55	1	12	48
Belgium	4	48	198	4	48	198	4	48	200
Belize	1	12	65	1	12	65	1	12	65
Bosnia	2	24	67	2	24	66	2	24	67
Brazil	8	96	474	10	120	602	10	120	604
Brunei	0	0	0	0	0	0	0	0	0
Bulgaria	1	12	43	1	12	43	1	12	42
Burkina Faso	2	24	97	2	24	97	2	24	97
Cameroon	1	12	60	0	0	0	0	0	0
Chad	1	12	66	1	12	66	1	12	66
Chile	5	60	363	5	60	360	5	60	363
Colombia	8	96	510	15	180	954	15	180	956
Cote D'Ivoire	3	36	450	3	36	437	3	36	440
Croatia	1	12	39	1	12	39	1	12	39
Czech Republic	3	36	116	3	36	116	2	24	94
Djibouti	2	24	103	2	24	101	2	24	103
Dominican Republic	5	60	378	7	84	540	6	72	435
Subtotals	53	636	3562	63	756	4130	61	732	4011

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 LEASING ACCOUNT (Continued)

<u>FOREIGN LEASING</u>	FY2021 (Estimate)			FY2022 (Estimate)			FY2023 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Department of State (DoS) Leasing									
-- Reimbursed Foreign									
Ecuador	2	24	218	2	24	129	2	24	129
Egypt	0	0	0	1	12	54	1	12	54
El Salvador	4	48	304	5	60	385	5	60	386
Estonia	2	24	105	2	24	103	2	24	105
Ethiopia	3	36	164	3	36	164	3	36	165
France	10	120	825	10	120	825	10	120	825
Gabon	1	12	69	1	12	70	1	12	70
Georgia	10	120	371	10	120	371	10	120	371
Germany	2	24	93	2	24	93	2	24	93
Ghana	1	12	55	1	12	55	1	12	56
Greece	1	12	50	1	12	48	1	12	50
Guinea	1	12	36	1	12	36	1	12	36
Guyana	3	36	163	4	48	206	4	48	208
Haiti	1	12	55	3	36	151	3	36	153
Hungary	2	24	89	2	24	87	2	24	89
India	2	24	55	2	24	55	2	24	55
Ireland	1	12	40	1	12	40	1	12	40
Israel	8	96	545	8	96	545	8	96	545
Jamaica	1	12	47	2	24	96	2	24	96
Jordan	2	24	216	2	24	216	2	24	216
Kenya	7	84	436	7	84	434	7	84	436
Kosovo	2	24	67	2	24	67	2	24	67
Kuwait	1	12	53	1	12	54	1	12	54
Subtotals	67	804	4056	73	876	4284	73	876	4299

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
LEASING ACCOUNT (Continued)

<u>FOREIGN LEASING</u>	FY2021 (Estimate)			FY2022 (Estimate)			FY2023 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Department of State (DoS) Leasing									
-- Reimbursed Foreign									
Latvia	0	0	0	0	0	0	0	0	0
Lithuania	2	24	97	4	48	194	4	48	194
Madagascar	1	12	23	1	12	24	1	12	24
Malawi	2	24	119	2	24	110	2	24	113
Malaysia	0	0	0	0	0	0	0	0	0
Mali	1	12	55	1	12	55	1	12	55
Mauritania	1	12	44	1	12	45	1	12	45
Mauritius	1	12	88	1	12	89	1	12	89
Mexico	2	24	153	2	24	153	2	24	153
Moldova	1	12	50	1	12	50	1	12	50
Montenegro	2	24	51	1	12	51	1	12	51
Morocco	4	48	318	4	48	317	4	48	318
Mozambique	1	12	57	1	12	58	1	12	58
Nepal	1	12	41	1	12	40	1	12	41
New Zealand	1	12	58	1	12	57	1	12	59
Norway	2	24	145	2	24	144	2	24	145
Oman	3	36	479	3	36	345	3	36	347
Peru	2	24	139	3	36	212	3	36	212
Philippines	2	24	209	2	24	171	2	24	171
Qatar	0	0	0	0	0	0	0	0	0
Romania	4	48	107	4	48	107	4	48	107
Rwanda	1	12	26	1	12	24	1	12	26
Senegal	2	24	203	2	24	200	2	24	202
Serbia	3	36	138	3	36	135	3	36	138
Subtotals	39	468	2602	41	492	2581	41	492	2598

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 LEASING ACCOUNT (Continued)

<u>FOREIGN LEASING</u>	FY2021 (Estimate)			FY2022 (Estimate)			FY2023 (Estimate)		
	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)	Units Supported	Lease Months	(\$000)
Department of State (DoS) Leasing									
-- Reimbursed Foreign									
Sierra Leone	1	12	66	1	12	66	1	12	66
Slovakia	1	12	43	1	12	44	1	12	44
Slovenia	1	12	35	1	12	35	1	12	36
Sri Lanka	1	12	56	1	12	55	1	12	56
Suriname	2	24	132	2	24	127	2	24	128
The Netherlands	2	24	122	1	12	122	1	12	123
Tunisia	3	36	96	3	36	96	3	36	96
Turkey	9	108	294	9	108	263	9	108	264
Uganda	2	24	100	2	24	100	2	24	100
Ukraine	5	60	270	5	60	270	5	60	270
United Kingdom	4	48	493	4	48	589	4	48	494
Uruguay	1	12	53	4	48	320	4	48	325
Uzbekistan	1	12	44	2	24	70	2	24	70
Vietnam	1	12	45	1	12	43	1	12	45
Subtotal	34	408	1850	37	444	2200	37	444	2117
Total Foreign DoS Leasing	193	2,316	12,069	214	2,568	13,195	212	2,544	13,025
Other Foreign Leasing									
Poland	1	12	67	1	12	65	1	12	67
Qatar	15	180	1181	10	120	830	10	120	833
Total Other Foreign Leasing	16	192	1,248	11	132	895	11	132	900
Total Foreign Leasing	3,502	42,024	114,565	3,530	42,360	118,670	3,369	40,428	117,338
TOTAL LEASING PROGRAM	3,771	45,252	123,841	3,799	45,588	128,110	3,668	44,016	127,499

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Army Family Housing
 LEASING ACCOUNT (Continued)
 FY 2023 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 2023 BUDGET RATE</u>	<u>FY 2023 EST. THRESHOLD</u>	<u>EST. UNIT COST</u>
Belgium	100	19	B Franc	42.77	0.8390 (Euro)	\$70,865	\$104,305
Netherlands	75	2	Guilder	2.33	0.8390 (Euro)	\$70,669	\$75,384
Poland	1	1	Zloty	284.0	n/a	\$43,102	\$47,573

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 2023 Euro Budget Rate</u>		<u>FY 2023 High Cost Threshold</u>
\$58,170	x	(42.77	÷	40.3399	÷	0.8390)	=	\$73,509
\$58,170	x	(2.33	÷	2.20371	÷	0.8390)	=	\$73,306

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) 2023 Budget Estimates
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)

(\$ in Thousands)

FY 2023 Budget Request	\$65,740
FY 2022 Program Budget	\$38,404

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 approximately 87,000 privatized end-state family housing units at 44 military 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 varied from three to fourteen years and was the timeframe in which all inadequate family housing units in a project or at an installation were renovated or replaced and construction of additional units was done. The Army has closed out all project IDPs and are approving Out-Year Development Plans (OYDPs). The OYDPs are typically in five-year increments across the life of the privatization agreement and continue the work and upkeep of the privatized family housing units.

The Army maintains oversight of the RCI program through a rigorous Portfolio and Asset Management (PAM) process. The PAM process was revised because 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 2023 funding request provides \$65,740,000 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).

Oversight of this program continues to evolve to correct PAM gaps and issues identified in 2019 and to meet statutory requirements in P.L. 116-92.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 the amounts of \$1,658,560,212 in FY 2022 and ~\$1,709,975,579 in FY23. The number of units of military family housing upon which these estimated payments are made is ~73,173 in FY 2022 and ~73,173 FY 2023. The number of units of military unaccompanied housing upon which these estimated payments are made is ~1,695 in FY 2022 and ~1,695 FY 2023.

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 2023 RCI Family Housing program costs (\$ in Thousands):

Installation Level Program/Project Management and Oversight (Army Material Command)	\$23,406
Environmental/Real Estate/Legal (U.S. Army Corps of Engineers)	\$1,648
Portfolio Management/Advisory Support (Headquarters, Department of the Army)	\$40,686
Total	\$65,740

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
PRIVATIZATION

RECONCILIATION OF INCREASES AND DECREASES
EXHIBIT OP-5

	\$ InThousands
1. FY 2022 President's Budget Request	38,404
2. FY 2022 Appropriated Amount	38,404
3. FY 2022 Current Estimate	38,404
4. Pricing Adjustments:	1,015
a. Economic Inflation	768
b. Civilian Pay	247
5. Program Adjustment: Increase funds housing inspections and assessments as required by the FY 2020 National Defense Authorization Act.	26,321
6. FY 2023 President's Budget Request	65,740

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Fiscal Year (FY) 2023 Budget Estimates
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DEPARTMENT OF THE ARMY
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Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)
FH-6 Exhibit

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴						Actual/Current Plan ⁸						MHPI Authorities ¹³	
			No. Units Conveyed ⁵	No. End State Units ⁶	Funding Source(s) ⁷				No. Units Conveyed ⁹	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Funding Source(s) ¹²				
					Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}				Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²		Source Project Name ¹²
Nov-99	Fort Carson Family Housing, LLC	Fort Carson/CO	1,823	3,456	98.300 37.600	FY08 FY09	FHIF FHIF	68878 75333	1,823	3,368	3,446	98.300 37.600	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	FY09	FHIF	75301	5,622	5,912	5,617	52.000	FY09	FHIF	75301	3,5
Apr-02	Lewis-McCord Communities, LLC	Joint Base Lewis-McCord/WA	4,615	4,959	72.700 16.200	FY08 FY08	FHIF FHIF	68876 UNK	4,615	4,994	5,159	72.700 16.200	FY08 FY08	FHIF FHIF	68876 UNK	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	49.437 44.400 5.400	FY02 FY08 FY10	FHIF FHIF FHIF	55079 68875 66655	5,375	6,238	6,104	49.437 44.400 5.400	FY02 FY08 FY10	FHIF FHIF FHIF	55079 68875 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	2,400	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	37.374 5.201	FY02 FY09	FHIF FHIF	55179 76243	2,926	3,268	3,268	37.374 5.201	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	2,154	2,087	0.000	N/A	N/A	N/A	3,5
Dec-03	Campbell Crossing, LLC	Fort Campbell/KY	4,235	4,457	60.105 28.000	FY02 FY06	FHIF FHIF	55176 62219	4,235	4,457	4,457	60.105 28.000	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	26.660 31.000 30.000	FY06 FY07 FY10	FHIF FHIF FHIF	62216 65193 72702	2,290	2,895	2,895	26.660 31.000 30.000	FY06 FY07 FY10	FHIF FHIF FHIF	62216 65193 72702	3,5
Jun-04	Fort Hamilton Housing, LLC	Fort Hamilton/NY	293	228	2.175 3.000	FY02 FY09	FHIF FHIF	56859 56859	293	228	228	2.175 3.000	FY02 FY09	FHIF FHIF	56859 56859	3,5
Jul-04	Fort Detrick / Walter Reed Army Medical Center Housing, LLC	Fort Detrick/MD Walter Reed Army Medical Center/DC	410	602	1.186 0.099	FY02 FY02	FHIF FHIF	56858 56860	410	593	593	1.186 0.099	FY02 FY02	FHIF FHIF	56858 56860	3,5
Sep-04	Polk Communities, LLC	Fort Polk/LA	3,466	3,933	53.655 18.392	FY03 FY10	FHIF FHIF	57430 72704	3,466	3,661	3,661	53.655 18.392	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	7,833	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	14.800 6.500 19.960	FY03 FY10 FY11	FHIF FHIF FHIF	57432 66657 72711	1,115	1,131	1,131	14.800 6.500 19.960	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	29.000 15.750	FY03 FY09	FHIF FHIF	57435 57435	2,496	1,806	1,806	29.000 15.750	FY03 FY09	FHIF FHIF	57435 57435	3,5
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	52.000 75.000	FY04 FY07	FHIF FHIF	58559 65191	2,272	3,793	3,792	52.000 75.000	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	38.000 30.000 4.960 12.600 35.600 127.000	FY04 FY05 FY06 FY07 FY08 FY09	FHIF FHIF FHIF FHIF FHIF FHIF	57813 57070 62224 66313 68867 71215	3,315	4,843	4,602	38.000 30.000 4.960 12.600 35.600 127.000	FY04 FY05 FY06 FY07 FY08 FY09	FHIF FHIF FHIF FHIF FHIF FHIF	57813 57070 62224 66313 68867 71215	3,5

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
MILITARY HOUSING PRIVATIZATION INITIATIVE (MHPI)
FH-6 Exhibit (Continued)

Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴						Actual/Current Plan ⁸						MHPI Authorities ¹³	
			No. Units Conveyed ⁵	No. End State Units ⁶	Funding Source(s) ⁷			No. Units Conveyed ⁹	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Funding Source(s) ¹²					
					Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}				Source Project Name ^{7d}	Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²		Source Project Name ¹²
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	1,695	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	0.494 22.000 16.940 14.970	FY02 FY04 FY06 FY11	FHIF FHIF FHIF FHIF	56857 59123 UNK 66738	429	348	348	0.494 22.000 16.940 14.970	FY02 FY04 FY06 FY11	FHIF FHIF FHIF FHIF	56857 59123 UNK 66738	3,5
May-06	Fort Gordon Housing, LLC	Fort Gordon/GA	876	887	9.000	FY05	FHIF	57814	876	1,080	1,072	9.000	FY05	FHIF	57814	3,5
Jul-06	Riley Communities, LLC	Fort Riley/KS	3,114	3,514	8.400 8.300 30.000 33.000 67.000 7.200	FY04 FY04 FY05 FY05 FY06 FY10	FHIF FHIF FHIF FHIF FHIF FHIF	60301 60320 60223 60531 62218 UNK	3,114	3,827	3,827	8.400 8.300 30.000 33.000 67.000 7.200	FY04 FY04 FY05 FY05 FY06 FY10	FHIF FHIF FHIF FHIF FHIF FHIF	60301 60320 60223 60531 62218 UNK	3,5
Oct-06	Redstone Communities, LLC	Redstone Arsenal/AL	462	230	0.590	FY05	FHIF	57810	462	230	353	0.590	FY05	FHIF	57810	3,5
Dec-06	Knox Hills, LLC	Fort Knox/KY	2,998	2,563	31.000 26.700 13.995	FY05 FY10 FY10	FHIF FHIF FHIF	58556 66654 72703	2,998	2,563	2,382	31.000 26.700 13.995	FY05 FY10 FY10	FHIF FHIF FHIF	58556 66654 72703	3,5
Aug-07	Sill Communities, LLC	Fort Sill/OK	1,411	1,728	26.680 30.500 20.320	FY07 FY08 FY10	FHIF FHIF FHIF	62443 66642 72707	1,411	1,728	1,813	26.680 30.500 20.320	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	13.464 19.305	FY06 FY06	FHIF FHIF	61730 62263	1,206	1,508	1,508	13.464 19.305	FY06 FY06	FHIF FHIF	61730 62263	3,5
Aug-08	Fort Jackson Housing, LLC	Fort Jackson/SC	1,162	850	15.000 43.900	FY05 FY08	FHIF FHIF	60215 66644	1,162	850	850	15.000 43.900	FY05 FY08	FHIF FHIF	60215 66644	3,5
Aug-08	West Point Housing, LLC	U.S. Military Academy at West Point/NY	961	824	22.000	FY07	FHIF	62504	961	824	825	22.000	FY07	FHIF	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	1,270	1,270	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	25.000 30.000 36.200 52.000 33.910	FY08 FY09 FY09 FY10 FY11	FHIF FHIF FHIF FHIF FHIF	66641 66646 66647 66643 75305	1,976	1,926	1,926	25.000 30.000 36.200 52.000 33.910	FY08 FY09 FY09 FY10 FY11	FHIF FHIF FHIF FHIF FHIF	66641 66646 66647 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
Grand Totals¹⁴			81,116	84,655	1,906.672				81,116	85,283	86,928	1,906.672				

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 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) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
UH-6 Exhibit

DEPARTMENT OF THE ARMY Exhibit UH-6 Military Housing Privatization Initiative (MHPI) - Unaccompanied Housing Privatization Fiscal Year 2023																
Privatization Date ¹	MHPI Project Name ²	Installation/State ³	Approved by OSD & OMB ⁴						Actual/Current Plan ⁸							MHPI Authorities ¹³
			No. Units Conveyed ⁵	No. End State Units ⁶	Funding Source(s) ⁷				No. Units Conveyed ⁹	No. End State Units ¹⁰	Total No. Units in Current Inventory ¹¹	Funding Source(s) ¹²				
					Amount (\$M) ^{7a}	Budget Year(s) ^{7b}	Type of Funds ^{7c}	Source Project Name ^{7d}				Amount (\$M) ¹²	Budget Year(s) ¹²	Type of Funds ¹²	Source Project Name ¹²	
Mar-04	Villages at Ft Irwin, California Military Communities	Fort Irwin/CA	0	200	\$0.00	N/A	N/A	N/A	0	200	200	\$0.00	N/A	N/A	N/A	4
Dec-07	Randolph Pointe, Bragg Communities, LLC	Fort Bragg/NC	0	504	\$0.00	N/A	N/A	N/A	0	504	504	\$0.00	N/A	N/A	N/A	4
Dec-07	Marne Point, Stewart Hunter Housing, LLC	Fort Stewart/GA	0	370	\$0.00	N/A	N/A	N/A	0	370	370	\$0.00	N/A	N/A	N/A	4
Jul-07	The Timbers, Fort Drum Mountain Community Homes, LLC	Fort Drum/NY	0	320	\$0.00	N/A	N/A	N/A	0	320	320	\$0.00	N/A	N/A	N/A	4
Dec-12	Reece Crossings, Meade Communities, LLC	Fort Meade/MD	0	816	\$0.00	N/A	N/A	N/A	0	819	819	\$0.00	N/A	N/A	N/A	4
Grand Totals¹⁴			0	2,210	\$0.00				0	2,213	2,213	0.000				

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
- 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 unaccompanied 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
- 6 - Provide the end state number of unaccompanied 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
- 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
 - 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 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
- 9 - Provide the actual and/or revised planned number of unaccompanied 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 unaccompanied housing units in the inventory for each MHPI project by installation/state, including each installation/state incorporated into the integrated/grouped MHPI project, regardless
- 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.,
- 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) 2023 Budget Estimates
Army Family Housing

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing
REIMBURSABLE PROGRAM

(\$ in Thousands)

FY 2023 Budget Request	\$10,000
FY 2022 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 2022 (Program Budget)	FY 2023 (Budget Request)
Non-Federal Sources	12,056	8,000
Federal Sources	2,944	2,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Army Family Housing

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***Department of the Army
Fiscal Year (FY) 2023
President's Budget
Submission***

Homeowners Assistance Fund, Defense

**JUSTIFICATION DATA SUBMITTED TO CONGRESS
April 2022**

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April 2022

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
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April 2022

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Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense

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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Homeowners Assistance Fund, Defense
 SUMMARY

	(In Thousands)
FY 2023 Program/Appropriation	\$1,473/ -0-
FY 2022 Program/Appropriation	\$1,434/ -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 THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense

Program Summary

The FY 2023 budget requests authorization of appropriation in the amount of \$-0- to fund Homeowners Assistance Fund program expenses. The total program estimate for FY 2023 is \$1,472,966 and will be funded with revenue from sales of acquired properties (when available), 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 (HAF) 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 FY 2023 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 FY 2023.

April 2022

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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, 2023 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.

April 2022

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense**

The chart below is a summary of the funding for FY2021, FY2022 and FY2023

PROGRAM FINANCIAL SUMMARY

	ACTUAL ESTIMATE FY 2021	BUDGET REQUEST FY 2022	President' s Budget FY 2023
HOMEOWNERS ASSISTANCE FUND, DEFENSE			
PROGRAM RESOURCES			
New Appropriation/TOA Requested	0	0	0
Indefinite Borrowing Authority	0	0	0
Transfer To/From Other Account/Permanently Reduced	0	0	0
Total Budget Authority Requested	0	0	0
REIMBURSABLE RESOURCES			
Reimbursable Authority	0	0	0
OTHER PROGRAM RESOURCES			
Prior FY Unoblig Bal Brought FWD	49,586,098	49,014,510	47,580,077
Unobligated Balance Transferred - TO / FROM	0	0	0
Anticipated Revenue from Sale of Real Property	0	0	0
Recovery of Prior Year Balances	0	0	0
TOTAL PROGRAM RESOURCES	49,586,098	49,014,510	46,930,276
PLANNED PROGRAM EXECUTION			
Payments to Homeowners	52,721	150,000	150,000
Other Operating Cost	518,867	1,284,433	1,322,966
Acquisition of Real Property	0	0	0
Mortgages Assumed	0	0	0
Retirement of Debt - Authority W/D	0	0	0
TOTAL PLANNED PROGRAM EXPENSE	571,588	1,434,433	1,472,966
ANTICIPATED EOY UNOBLIGATED :			
Unused - Mortgage Assumption Authority	0	0	0
Balance Carried Forward	49,014,510	47,580,077	46,107,111

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2023

	Budget Actual - FY 2021			Budget Enactment - FY 2022			Budget Request - FY 2023		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	0	0	0	0	0	0	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	0	0	0	0	0	0	0	0	0
(2) 2nd Mortgage	0	0	0	0	0	0	0	0	0
(3) Other Liens	0	0	0	0	0	0	0	0	0
c. Total: Payments	0	0	0	0	0	0	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		0			0			0	
2. EXPENSE									
a. Payments - Private Sales	1	53	52,721	3	150	50,000	3	155	51,500
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	0	0	0	0	0	0
d. Payments - Reimbursements/Refunds	0	0	0	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	1	53	52,721	3	150	50,000	3	155	51,500
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		519			1,434			1,477	
h. Total Expense - Acquisition		572			1,584			1,632	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	0	0	0	0	0	0
c. Sales Expense	0	0	0	0	0	0	0	0	0
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			0			0	
f. Total Expense Management & Disposal		0			0			0	
4. TOTAL EXPENSE		572			1,584			1,632	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		572			1,584			1,632	

EXHIBIT HA-1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2023

BRAC PROGRAMS

	Budget Actual - FY 2021			Budget Enactment - FY 2022			Budget Request - FY 2023		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	0	0	0	0	0	0	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	0	0	0	0	0	0	0	0	0
(2) 2nd Mortgage	0	0	0	0	0	0	0	0	0
(3) Other Liens	0	0	0	0	0	0	0	0	0
c. Total: Payments	0	0	0	0	0	0	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		0			0			0	
2. EXPENSE									
a. Payments - Private Sales	0	0	0	0	0	0	0	0	0
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	0	0	0	0	0	0
d. Payments - Reimbursements/Refunds	0	0	0	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	0	0	0	0	0	0	0	0	0
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		0			0			0	
h. Total Expense - Acquisition		0			0			0	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	0	0	0	0	0	0
c. Sales Expense	0	0	0	0	0	0	0	0	0
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			0			0	
f. Total Expense Management & Disposal		0			0			0	
4. TOTAL EXPENSE		0			0			0	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		0			0			0	

EXHIBIT HA-1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
Workload and Obligation Data
FY 2023

NON-BRAC PROGRAMS

	Budget Actual - FY 2020			Budget Enactment - FY 2021			Budget Request - FY 2022		
	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)	Units	Dollars (000)	AVG (\$)
1. INVESTMENT									
a. Equity Payments	0	0	0	0	0	0	0	0	0
b. Liquidation of Mortgages									
(1) 1st Mortgage	0	0	0	0	0	0	0	0	0
(2) 2nd Mortgage	0	0	0	0	0	0	0	0	0
(3) Other Liens	0	0	0	0	0	0	0	0	0
c. Total: Payments	0	0	0	0	0	0	0	0	0
d. Mortgages Assumed	0	0	0	0	0	0	0	0	0
e. Total Investment		0			0			0	
2. EXPENSE									
a. Payments - Private Sales	1	53	52,721	3	150	50,000	3	155	51,500
b. Payments - Real Property	0	0	0	0	0	0	0	0	0
c. Payments - Foreclosures	0	0	0	0	0	0	0	0	0
d. Payments - Reimbursements/Refunds	0	0	0	0	0	0	0	0	0
e. Subtotal - Payments to Homeowners	1	53	52,721	3	45	15,000	3	155	51,500
f. Appraisals	0	0	0	0	0	0	0	0	0
g. Administrative Expense		519			1,434			1,477	
h. Total Expense - Acquisition		572			1,434			2,216	
3. EXPENSE - MANAGEMENT & DISPOSAL									
a. Appraisals	0	0	0	0	0	0	0	0	0
b. Interest/Taxes/Insurance	0	0	0	0	0	0	0	0	0
c. Sales Expense	0	0	0	0	0	0	0	0	0
d. Maintenance & Operating Expense	0	0	0	0	0	0	0	0	0
e. Administrative Expense		0			0			0	
f. Total Expense Management & Disposal		0			0			0	
4. TOTAL EXPENSE		572			1,434			2,216	
5. TOTAL PROGRAM - INVESTMENT AND EXPENSE		572			1,434			2,216	

EXHIBIT HA-1

April 2022

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2021 Budget Actual

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS			
a. RESOURCES			
(1) Unobligated Balance Start of Year	49,586	0	49,586
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	0	0	0
(5) Revenue			
(a) Sales (Cash)	0	0	0
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	0	0	0
(8) Total	49,586	0	49,586
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	0	0	0
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	572	0	572
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	572	0	572
c. UNOBLIGATED BALANCE - END OF PERIOD			
	49,014	0	49,014

EXHIBIT HA-2

April 2022

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2021 Budget Actual**

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

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

April 2022

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2022 Budget Enactment**

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS			
a. RESOURCES			
(1) Unobligated Balance Start of Year	49,014	0	49,014
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	0	0	0
(5) Revenue			
(a) Sales (Cash)	0	0	0
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	0	0	0
(8) Total	49,014	0	49,014
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	0	0	0
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	1,584	0	1,584
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	0	0	0
c. UNOBLIGATED BALANCE - END OF PERIOD			
	47,430	0	47,430

EXHIBIT HA-2

April 2022

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2022 Budget Enactment**

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

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

April 2022

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART I
FY 2023 Budget Request

ITEM	CASH (\$000)	AUTHORITY TO SPEND AGENCY DEBT RECEIPT (\$000)	TOTAL (\$000)
1. EXPENDITURE ACCOUNT - RESOURCES AND APPLICATIONS			
a. RESOURCES			
(1) Unobligated Balance Start of Year	47,580	0	47,580
(2) Appropriations	0	0	0
(3) New Authorization to Spend Agency Debt Receipts	0	0	0
(4) Transfer To/From Other Account	0	0	0
(5) Revenue			
(a) Sales (Cash)	0	0	0
(b) Sales (Non-Cash)	0	0	0
(c) Other Revenue	0	0	0
(6) Less Retirement of Debt			
(a) Principal Payments on Mortgages	0	0	0
(b) Mortgage Transfers	0	0	0
(7) Recovery of Prior Year Obligations	0	0	0
(8) Total	47,580	0	47,580
b. APPLICATIONS			
(1) Payments on Acquisitions of Properties	0	0	0
(2) Value of Mortgages Payable Assumed	0	0	0
(3) Expenses	1,632	0	1,632
(4) Transfer of Miscellaneous Receipts	0	0	0
(5) Total	1,632	0	1,632
c. UNOBLIGATED BALANCE - END OF PERIOD			
	45,948	0	45,948

EXHIBIT HA-2

April 2022

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
STATUS OF ACCOUNTS - PART II
FY 2023 Budget Request**

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

*Excludes Acquisition Administrative Expense

EXHIBIT HA-2

April 2022

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2021 Budget Actual

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	4	0	0	4
b. RECEIVED	1	0	0	1
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	0	0	0	0
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	1	0	0	1
(5) Reimbursement for losses on real property	0	0	0	0
(6) Payments in foreclosure cases	0	0	0	0
(7) Settlements - no payment due	0	0	0	0
(8) Other (Not Eligible or Application Withdrawn)	4	0	0	4
d. ON HAND - END OF PERIOD	0	0	0	0
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				0
b. ACQUIRED				0
c. DISPOSED OF				0
d. ON HAND - END OF PERIOD				0
3. MORTGAGES PAYABLE				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
4. OTHER DATA				
a. SECOND MORTGAGES LIQUIDATED				0
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				0
(2) Disapproved				7
(3) Pending				16

EXHIBIT HA-3

April 2022

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2022 Budget Enactment**

ITEM	MILITARY	CIVILIAN	NAF	TOTAL
1. APPLICATIONS FOR ASSISTANCE				
a. ON HAND - START OF YEAR	0	0	0	0
b. RECEIVED	5	0	0	5
c. LESS ACTIONS COMPLETED:				
(1) Homes Acquired - for outstanding mortgages balance	0	0	0	0
(2) Homes Acquired - at 75%	0	0	0	0
(3) Homes Acquired - no mortgage	0	0	0	0
(4) Reimbursement for losses on private sales	3	0	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)	2	0	0	2
d. ON HAND - END OF PERIOD	0	0	0	0
2. ACQUIRED HOMES				
a. ON HAND - START OF YEAR				0
b. ACQUIRED				0
c. DISPOSED OF				0
d. ON HAND - END OF PERIOD				0
3. MORTGAGES PAYABLE				
a. ON HAND - START OF YEAR				0
b. ASSUMED				0
c. LESS LIQUIDATED				0
d. ON HAND - END OF PERIOD				0
4. OTHER DATA				
a. SECOND MORTGAGES LIQUIDATED				0
b. APPRAISALS MADE				0
c. APPEALS PROCESSED:				
(1) Approved				1
(2) Disapproved				16
(3) Pending				0

EXHIBIT HA-3

April 2022

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
WORK UNIT DATA
FY 2023 Budget Request

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

EXHIBIT HA-3

April 2022

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense
PROGRAM AND FINANCING
FY 2023**

	Actual FY 2021		Budget Enactment FY 2022		Budget Request FY 2023	
	Units	Obligations (000)	Units	Obligations (000)	Units	Obligations (000)
PAYMENTS TO HOMEOWNERS	1	52	3	150	3	155
OTHER OPERATING COSTS	0	519	0	1,434	0	1,477
ACQUISITION OF PROPERTIES	0	0	0	0	0	0
MORTGAGES ASSUMED	0	0	0	0	0	0
TOTAL PROGRAM		571		1,584		1,632
AVAILABLE FROM PRIOR YEAR		49,586		49,015		47,431
UNOBLIGATED BALANCES TRANSFERRED - OUT		0		0		0
ESTIMATED EARNED REVENUE		0		0		0
RETIREMENT OF DEBT		0		0		0
RECOVERY OF PRIOR YEAR OBLIGATIONS		0		0		0
AVAILABLE FOR OTHER YEARS		49,015		47,431		45,799
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	0	0	0
APPROPRIATION ADJUSTED	0	0	0	0	0	0

EXHIBIT HA-4

April 2022

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Homeowners Assistance Fund, Defense

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