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# **American Battle Monuments Commission Fiscal Year 2017 Appropriation Request**

Submitted to the  
114th Congress of the United States, Second Session

Senate Committee on Appropriations  
Subcommittee on Military Construction, Veterans Affairs, and Related Agencies  
and  
House Committee on Appropriations  
Subcommittee on Military Construction, Veterans Affairs, and Related Agencies

February 9, 2016

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**EXECUTIVE SUMMARY**

**Total Budget Authority**

The American Battle Monuments Commission (ABMC) requests \$75,100,000 in total budget authority and a 422 Full-Time Equivalent (FTE) employment level. This request will support ABMC’s Fiscal Year (FY) 2017 requirements to commemorate the service, achievements, and sacrifice of American armed forces. This request is a \$32,000,000 decrease below the Commission’s FY 2016 budget authority. An increase of 3 in the FTE employment level is also requested.

The Salaries and Expenses account request is \$75,100,000, a \$30,000,000 decrease from the FY 2016 appropriation. After non-recurring the \$30 million increase provided in FY 2016, the Salaries and Expenses funding represents the same funding level requested in FY 2016. The Commission’s request will fund increases for personnel compensation, higher payments to the Department of State, office space rent, important human resources and finance initiatives, and routine operations and maintenance requirements in the cemeteries. These increases are offset by decreases in service contracts, printing, office supplies, equipment, and in the level of funding for projects under the Maintenance and Infrastructure Program.

The Commission is not requesting funds for the Foreign Currency Fluctuations Account (FCFA). Due to the current rates of exchange, the budget rate used by ABMC, and unobligated balances in the FCFA, ABMC is not requesting new funding in FY 2017.

Greater detail regarding these requests is discussed in Part 2.

**Funding Request Summary**

	(\$ in Millions)			
	FY 2015 Appropriation	FY 2016 Appropriation	FY 2017 Request	Change from FY 2016 Appropriation
Salaries & Expenses	74.100	105.100	75.100	(30.000)
Foreign Currency	2.000	2.000	0.000	(2.000)
<b>TOTAL Budget Authority</b>	<b>76.100</b>	<b>107.100</b>	<b>75.100</b>	<b>(32.000)</b>
FTE	409	419	422	3

## PART 1: INTRODUCTION

### Mission

The Commission's mission statement communicates its essence to stakeholders and the public. We believe it is a full and inspirational expression of our purpose.

***As the preeminent guardian of America's overseas commemorative cemeteries and memorials, the American Battle Monuments Commission honors the service of the armed forces by designing, constructing, maintaining and operating permanent American cemeteries, and establishing, maintaining, and approving designs of memorials, markers, and monuments where America's armed forces have served beyond our borders.***

### Vision

To serve the public by preserving our commemorative sites to an exceptional standard, developing our cultural and historical resources, and telling the story of those we honor. Our vision statement originates from the words of our first Chairman, General of the Armies John J. Pershing. These words connect the very beginning of the Commission to our vision of the future.

***"Time will not dim the glory of their deeds." General John J. Pershing***

### Values

Our values represent the Commission's priorities and culture, and define how our team members act within the organization.

- Excellence – We strive for excellence in everything we do
- Integrity – We do what is right: legally, morally, and ethically
- Stewardship – We are careful and responsible guardians of the sacred mission entrusted to our care
- Commitment – We are dedicated to our mission, each other, and the public we serve
- Respect – We treat others with high regard and one another as valued members of our team

### Who We Serve

Since ABMC was founded in 1923, the success of our mission has depended on the engagement of our stakeholders. Over time, our approach to accomplishing our mission has evolved to meet the changing needs of these various individuals. This section outlines the major groups that we have traditionally served and the types of activities we have provided.

- Veterans, Family, and Friends Honored for Their Service or Their Loss – We honor the veterans, family members, and friends of United States military who have served our country or endured the loss of a loved one who served. This group has the closest ties to our sites, and we strive to provide them with the most positive experience possible. For immediate family members who want to visit a family member's burial or memorialization site, we provide letters authorizing fee-free passports for traveling overseas to visit the memorial site. We also provide, at no charge, color lithographs and headstone photographs to relatives of those interred or memorialized in our cemeteries and monuments. In addition, we offer a variety of other services, including information on an individual buried or honored, and escort services for family members visiting grave and memorial sites within the cemetery.
- Military and Public Officials – We host a variety of special events and commemorations throughout the year, including Memorial Day and Veterans Day holidays, to honor the freedom preserved and restored and the lives lost. Host country and U.S. government officials, diplomats, and military representatives attend these events with the public. In addition, military units hold ceremonies to honor their fallen comrades, and foreign organizations pay tribute to those who died liberating their regions.
- Guests and Visitors – We receive millions of American and foreign visitors of all generations at ABMC cemeteries and memorials, where they can learn and be inspired by the interpretation of the stories of our armed forces and the meticulous stewardship of the memorials. We provide a variety of services to these visitors, including direction, advice on modes of transportation, and information on local accommodations.
- ABMC Partners – We support and provide information to our partners that help us further our mission, including other government agencies, historians and educators, the travel and tourism industry, and the media. Through these partnerships, we promote our mission, encourage visits to our commemorative sites, and help educate and inspire the public.

## **History and Background**

Recognizing the need for a federal agency to be responsible for honoring the fallen members of American armed forces where they had served abroad and for controlling the construction of military monuments and markers on foreign soil, the Congress enacted legislation in 1923 creating the American Battle Monuments Commission.

The Commission is an independent agency of the Executive Branch of the United States (U.S.) federal government. It is responsible for commemorating the service, achievements, and sacrifice of American armed forces in the U.S. and where they have served overseas through the erection of suitable memorial shrines; for designing, constructing, operating, and maintaining permanent American military burial grounds in foreign countries; for controlling the design and construction of U.S. military monuments and markers in foreign countries by other U.S. citizens and organizations, both public and private; and for encouraging the maintenance of such monuments and markers by their sponsors. In performing these functions, the Commission administers, operates and maintains twenty-five permanent American military burial grounds and twenty-seven separate memorials, monuments and markers, of which four are located in the U.S.

As of August 21, 2015, 124,910 U.S. war dead were interred in the Commission's 25 cemeteries: 30,922 of World War I; 93,238 of World War II; and 750 of the Mexican War. Additionally, nearly 15,000 American veterans and others are interred in the Mexico City National Cemetery, Corozal American Cemetery in Panama, and Clark Veterans Cemetery in the Philippines. Commemorated individually on tablets at the World War I and World War II cemeteries and three memorials on U.S. soil are the names of 94,146 U.S. servicemen and women listed as missing in action or lost or buried at sea in their general regions during the World Wars and the Korean and Vietnam Wars.

Each grave site in the permanent American World War I and World War II cemeteries on foreign soil is marked by a headstone of pristine white marble. Annotated on the headstones of the World War I war dead who could not be identified is the phrase, "HERE RESTS IN HONORED GLORY AN AMERICAN SOLDIER KNOWN BUT TO GOD." In the World War II cemeteries, the words "AMERICAN SOLDIER" were replaced with the words "COMRADE IN ARMS."

The Commission's World War I, World War II, and Mexico City cemeteries are closed to future burials except for the remains of U.S. war dead found from time to time in the World War I and World War II battle areas. The Corozal cemetery outside Panama City, Panama, and Clark cemetery in the Philippines are the only active cemeteries the Commission maintains.

The Commission, on August 12, 2015, erected a new World War II monument on Midway. Located along the northwestern portion of the Hawaiian island chain, Midway Atoll marks the location of the pivotal World War II Battle of Midway. Considered one of the most decisive battles of World War II, the U.S. Pacific Fleet turned the tide of the war during this epic battle in June 1942. Because of its significance, ABMC authorized the creation of a Midway Monument in May 2013.



**Cemeteries**

Aisne-Marne American Cemetery, France	Manila American Cemetery, the Philippines
Ardennes American Cemetery, Belgium	Meuse-Argonne American Cemetery, France
Brittany American Cemetery, France	Mexico City National Cemetery, Mexico
Brookwood American Cemetery, England	Netherlands American Cemetery, the Netherlands
Cambridge American Cemetery, England	Normandy American Cemetery, France
Clark Veterans Cemetery, the Philippines	North Africa American Cemetery, Tunisia
Corozal American Cemetery, Panama	Oise-Aisne American Cemetery, France
Epinal American Cemetery, France	Rhone American Cemetery, France
Flanders Field American Cemetery, Belgium	Saint-Mihiel American Cemetery, France
Florence American Cemetery, Italy	Sicily-Rome American Cemetery, Italy
Henri-Chapelle American Cemetery, Belgium	Somme American Cemetery, France
Lorraine American Cemetery, France	Suresnes American Cemetery, France
Luxembourg American Cemetery, Luxembourg	

**Memorials, Monuments and Markers**

Audenarde Monument, Belgium	Montfaucon Monument, France
Belleau Wood Marine Monument, France	Montsec Monument, France
Bellicourt Monument, France	Papua Marker, New Guinea
Brest Naval Monument, France	Pointe du Hoc Ranger Monument, France
Cabanatuan Memorial, the Philippines	Saipan Monument, Northern Mariana Islands
Cantigny Monument, France	Santiago Surrender Tree, Cuba
Chateau-Thierry Monument, France	Sommepy Monument, France
Chaumont Marker, France	Souilly Marker, France
East Coast Memorial, New York City	Tours Monument, France
Guadalcanal Memorial, Solomon Islands	Utah Beach Monument, France
Honolulu Memorial, Honolulu	West Coast Memorial, San Francisco
Kemmel Monument, Belgium	Western Naval Task Force Marker, Morocco
Korean War Monument, Republic of Korea	World War I Naval Monument, Gibraltar
Midway Monument, Midway Atoll	

**Organization**

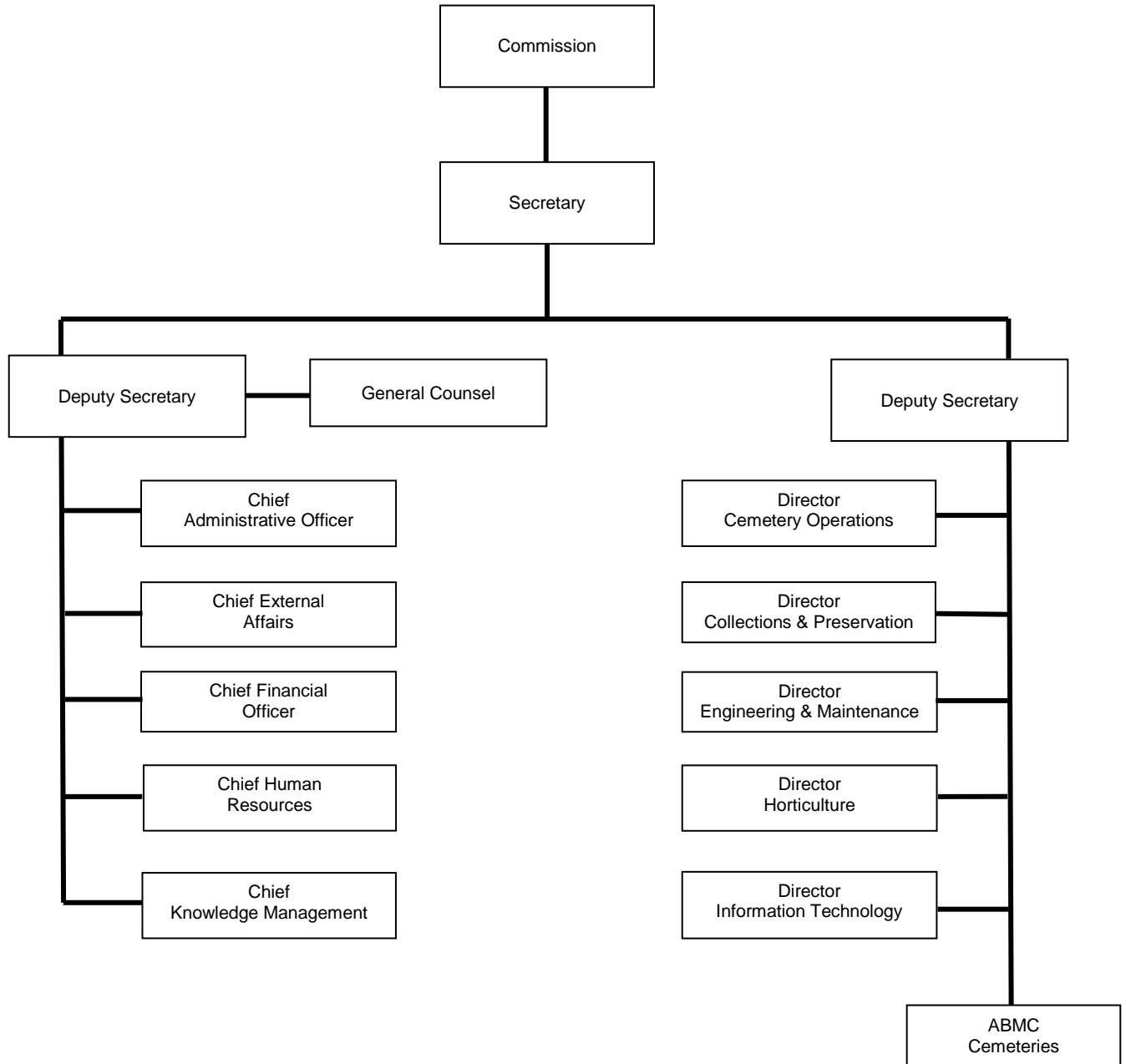
The Board of Commissioners constitutes the policy-making body of the Commission. The President of the United States appoints up to eleven members, who serve for an indefinite term without pay. They meet with the Secretary and professional staff of the Commission at least twice annually. The Commissioners establish policy and ensure proper staff functioning for the Commission to carry out its mission. During inspections, they observe, inquire, comment upon, and make recommendations on any and all aspects of the Commission's operations.

**Commission**

The Honorable Merrill McPeak – Chairman  
The Honorable Cindy Campbell  
The Honorable Barbaralee Diamonstein-Spielvogel  
The Honorable Darrell Dorgan  
The Honorable Larry Ellis  
The Honorable John Estrada  
The Honorable Rolland Kidder  
The Honorable Richard Klass  
The Honorable Thomas Lamont  
The Honorable Constance Morella  
  
The Honorable Max Cleland – Secretary

The chart on the next page outlines the Commission's organizational structure.





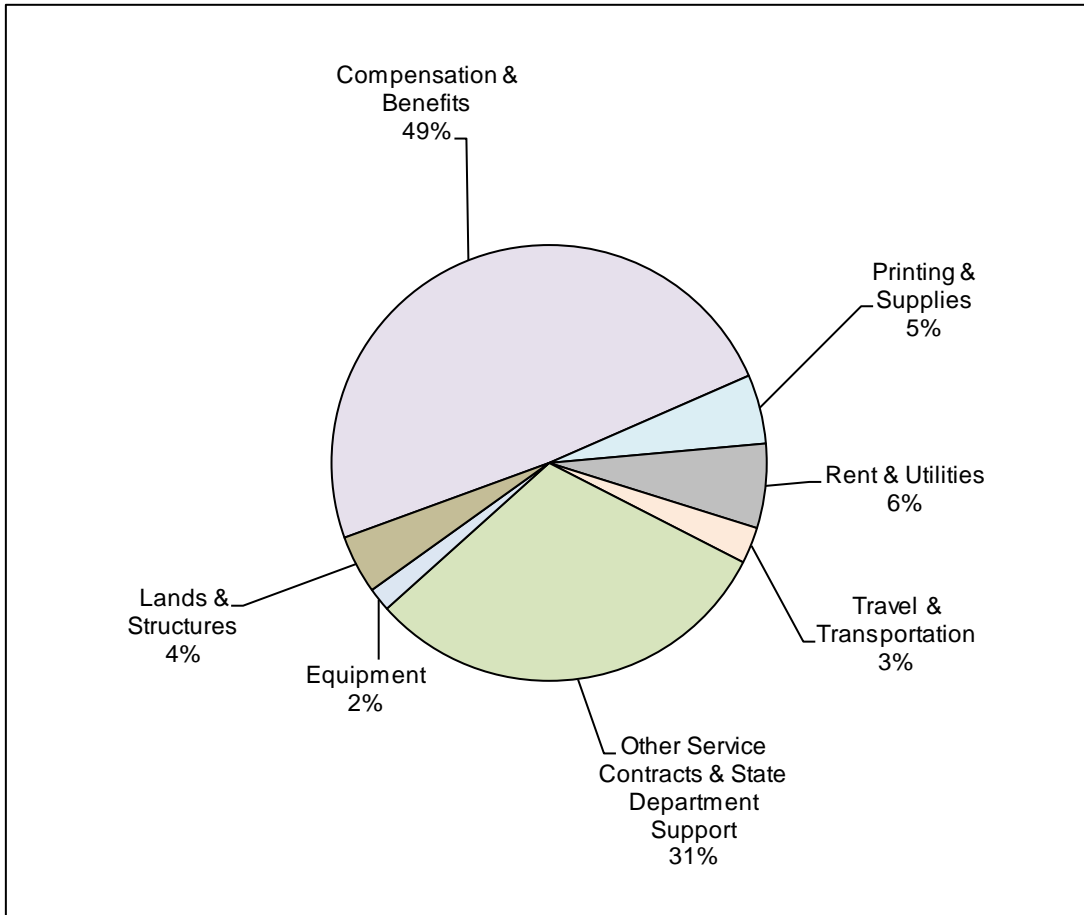
## Operations

The Commission's FY 2017 funding request focuses on providing the appropriate amount of funding for personnel costs, service fees, scheduled maintenance and repairs, supplies, spare parts, replacement equipment, and capital improvements enabling the Commission to perform its mission.

Providing the care, maintenance, and visitor services inherent to these sites requires exceptionally intensive labor at the Commission's cemeteries and memorials. Accordingly, compensation and benefits consume 49 percent of the Commission's FY

2017 request, while the remaining 51 percent supports engineering, maintenance, logistics, services, supplies and other administrative costs critical to its operations.

### Fiscal Year 2017 Funding Plan



Most of the Commission's facilities are at least half a century old, with the Mexico City National Cemetery being nearly 165 years old. The permanent structures, grounds and plantings make the Commission's facilities among the most beautiful memorials in the world, yet their age requires increased funding levels to maintain them. These shrines to America's war dead require a formidable annual program of maintenance and repair of facilities, equipment, and grounds.

The Commission prioritizes the use of its engineering, maintenance and horticulture funds carefully to ensure the most effective and efficient utilization of its available resources. This care includes upkeep of nearly 140,000 graves and headstones and 74 memorial structures (within and external to the cemeteries) on approximately 1,650 acres of land. Additionally, the Commission maintains 65 visitor facilities and quarters for assigned personnel; 67 miles of roads and paths; and more than 900 acres of ornamental landscaping and fine lawns. All of the plantings, including the lawns, must be cut and shaped, fertilized, and treated with insecticides and fungicides at regular

intervals during the growing season. The plantings also must be replaced when their useful lives are exhausted or they receive major storm damage.

Throughout FY 2015, the Commission began shifting the Interpretation Program from a focus on construction to implementing interpretive standards, visitor services, and management of agency historic assets. To that end, the Interpretation Program is now organized to facilitate *Historical Services*, *Interpretive Services*, *Visitor Center Services*, *Education and Outreach*, and *Collections and Preservation*.

ABMC's Knowledge Management Directorate was created to promote an integrated approach to identifying, retrieving, evaluating, and sharing information. The Directorate will align ABMC with state-of-the-art knowledge management initiatives by leveraging twenty-first century best practices (e.g. a formal innovation review process for employee ideas and cloud computing technologies). These and similar initiatives will transform the Agency's culture, products, services and information into assets of greater value and relevance for staff, customers, and stakeholders. The Knowledge Management Directorate is comprised of the following divisions: 1) *Historical Services* identifies, preserves and disseminates heritage assets and resources enabling others to access, understand and appreciate the ABMC story; 2) *Interpretive Services* develops and implements the standard by which the Commission tells the story through methods such as training and evaluation; 3) Strategic Planning analyzes the environment relative to the ABMC mission, formulates short and long term strategies, goals, objectives and initiatives and authors and manages the ABMC Strategic Plan; and 4) Information Resources Management leads the Agency in strategic technology initiatives.

*Visitor Center Services* designs, constructs, and maintains visitor centers and visitor contact stations. This includes the design and fabrication of exhibits for these facilities based on themes developed by staff within the Interpretation Program. Since 2007 ABMC has been actively working to establish a baseline of visitor services at our overseas sites. These efforts began with the Normandy Visitor Center and now include visitor centers at the Cambridge American Cemetery, the Sicily-Rome American Cemetery, and the Pointe du Hoc Ranger Monument. Where feasible, ABMC focuses the development of visitor services by rehabilitating existing structures. ABMC recognizes that not every Cemetery or Monument under our care requires a visitor center. Rehabilitation of the existing buildings (such as projects underway at the Flanders Field American Cemetery and Meuse-Argonne American Cemetery) and development of smaller visitor contact stations (such as the facility under development at the Chateau-Thierry Monument) are opportunities to tell the ABMC story without major new construction.

*Education and Outreach* initiatives, as part of External Affairs, leverage ABMC resources and the expertise of teachers in the classroom. By developing standards-based lesson plans and curriculum ideas, expert teachers are creating multidisciplinary tools that highlight the service and sacrifice of our armed forces in World War I and World War II for use in middle and high school classrooms. Each of these education efforts are accompanied by a targeted social media campaign.

The Collections and Preservation Directorate, located overseas, will extend the same ABMC standard of excellence to the care and long-term protection of historic documents, photographs, artifacts, art objects, and historic furnishings. *Collections and Preservation* seeks to ensure that collections and historic resources can be effectively

employed to educate ABMC visitors through physical exhibits, on-line access, and guided interpretive programs.

Responding to events around the world, the Commission in FY 2015 emphasized security throughout the agency, enhancing ABMC's management review, allocating specific funding, and creating a new security program within the Commission's Maintenance and Infrastructure Programs. Nothing is more important than safeguarding ABMC personnel on and off duty, our visitors, and our historic infrastructure. Consistent with U.S. State Department guidance, ABMC will continue to develop and implement security projects that provide for the health and safety of our staff and visitors, as well as overall facility security.

Finally, ABMC also administers trust funds to (1) build memorials authorized by Congress, but financed primarily from private contributions, commemorative coin proceeds, or investment earnings and (2) maintain and repair nonfederal war memorials with private contributions.

**PART 2: FY 2017 BUDGET REQUEST**

**Overview of FY 2017 Request**

The Commission requests \$75,100,000 in total budget authority and a 422 FTE employment level. This request will support ABMC's FY 2017 requirements to commemorate the service, achievements, and sacrifice of American armed forces. This request is a \$32,000,000 decrease below the Commission's FY 2016 budget authority. An increase of 3 in the FTE employment level is also requested.

The Salaries and Expenses account request is \$75,100,000, a \$30,000,000 decrease from the FY 2016 appropriation. After non-recurring the \$30 million increase, the Salaries and Expenses funding represents the same funding level requested in FY 2016. ABMC's request will fund increases for personnel compensation, higher payments to the Department of State, office space rent, important human resources and finance initiatives, and routine operations and maintenance requirements in the cemeteries. These increases are offset by decreases in service contracts, printing, office supplies, equipment, and the Maintenance and Infrastructure Program.

The Commission is not requesting funds for the FCFA. Due to the current rates of exchange, the budget rate used by ABMC, and unobligated balances in the FCFA, ABMC is not requesting new funding in FY 2017.

**Funding Request Summary**

	(\$ in Millions)			
	FY 2015 Appropriation	FY 2016 Appropriation	FY 2017 Request	Change from FY 2016 Appropriation
Salaries & Expenses	74.100	105.100	75.100	(30.000)
Foreign Currency	2.000	2.000	0.000	(2.000)
<b>TOTAL Budget Authority</b>	<b>76.100</b>	<b>107.100</b>	<b>75.100</b>	<b>(32.000)</b>
FTE	409	419	422	3

## **Proposed Appropriations Language**

Federal Funds:

### **Salaries and Expenses Treasury Account ID: 74-0100-0**

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, including the acquisition of land or interest in land in foreign countries; purchases and repair of uniforms for caretakers of national cemeteries and monuments outside of the United States and its territories and possessions; rent of office and garage space in foreign countries; purchase (one-for-one replacement basis only) and hire of passenger motor vehicles; not to exceed \$7,500 for official reception and representation expenses; and insurance of official motor vehicles in foreign countries, when required by law of such countries, [~~\$105,100,000~~]~~\$75,100,000~~, to remain available until expended. (*Consolidated Appropriations Act, 2016*)

### **Foreign Currency Fluctuations Account Treasury Account ID: 74-0101-0**

For necessary expenses, not otherwise provided for, of the American Battle Monuments Commission, such sums as may be necessary, to remain available until expended, for purposes authorized by section 2109 of title 36, United States Code.

**Fiscal Year 2017 Request – Salaries and Expenses - \$75,100,000**

<b>FY 2016 Salaries and Expenses</b>		<b>\$105,100,000</b>
Adjustments:		
Compensation and Benefits	1	\$940,000
Department of State ICASS	2	\$2,410,000
Department of State CSCSP and MSC	3	(\$62,000)
Rental of Office Space	4	\$1,206,000
Contract Lifecycle Management	5	\$1,500,000
Routine Cemetery Operations and Maintenance Requirements	6	\$371,000
Human Resource and Finance Initiatives	7	\$350,000
Professional Service Contracts	8	(\$340,000)
Miscellaneous Printing, Services, Supplies, and Equipment	9	(\$191,000)
Maintenance and Infrastructure Programs, net decrease	10	(\$6,184,000)
Nonrecurring \$30 Million Increase	11	(\$30,000,000)
	Subtotal Adjustments	<u>(\$30,000,000)</u>
<b>FY 2017 Salaries and Expenses</b>		<b>\$75,100,000</b>
<b>FY 2017 Foreign Currency Fluctuations Account</b>		<u>\$0</u>
<b>Total FY 2017 Budget Request</b>		<b>\$75,100,000</b>

Notes:

- 1 Includes funding for a pay raise effective January 2017, overseas compensation requirements and an increase in FTE.
- 2 Payments to the Department of State for the International Cooperative Administrative Support Service (ICASS).
- 3 Payments to the Department of State for the Capital Security Cost Sharing (CSCS) and Maintenance Cost Sharing (MCS) programs.
- 4 Increase in office space rental for Headquarters and Overseas Operations.
- 5 Implementation of a fully integrated procurement to payment system.
- 6 Routine Cemetery Operations and Maintenance Requirements such as utilities, maintenance contracts, horticulture supplies, etc.
- 7 Increase for maintaining and enhancing Human Resource and Finance operations such as payroll processing fees, internal controls contracts, electronic personnel system, etc.
- 8 Net decrease for professional services contracts such as policy development, contracting support, strategic planning, and other services, studies and analyses.
- 9 Net decrease in the areas of printing, information technology services, supplies, and equipment.
- 10 Net decrease in Maintenance and Infrastructure Program projects.
- 11 Nonrecurring \$30 million increase provided in FY 2016.

## Adjustments from the FY 2016 Budget Estimate

*Compensation and Benefits*..... \$940,000

For FY 2017, the Commission is requesting an increase of \$940,000 for Salaries & Benefits and an increase of 3 FTE. The Commission operates in an overseas environment where personnel compensation expenses increase annually regardless of Federal pay guidance. This increase includes funding for a pay increase for U.S. employees and Local National workforce under the Administration's FY 2017 pay assumptions. This request will also fund personnel benefits for employees worldwide, including housing, health insurance, social security, retirement, and other allowances.

*Department of State ICASS*..... \$2,410,000

The Commission is working with the Department of State Regional Security Officers to expand the local guard force services contracted through ICASS at all ABMC cemeteries. This increase will support a recurring, annual payment to the Department of State in addition to the annual ICASS service increases. Of the \$30 million non-recurring in FY 2017, \$500,000 funds the estimated expense of additional local guards in FY 2016.

*Department of State CSCS and MCS*..... (\$62,000)

According to the estimate provided by the Department of State, payment to the CSCS and MCS program will decrease by \$62,000.

*Rental of Office Space*..... \$1,206,000

The increase of \$1.206 million will fund office space leases in Arlington, Virginia and Paris, France. Of the \$30 million non-recurring in FY 2017, \$1.2 million funded the Paris office lease in FY 2016.

*Contract Lifecycle Management (CLM)*..... \$1,500,000

In August 2011, ABMC implemented a new financial management system in a shared service environment with the Department of the Interior's Interior Business Center (IBC). At that time the Commission opted to defer implementation of an acquisition module in order to streamline the overall financial system implementation. As a result, the Commission uses a largely manual acquisition process that is cumbersome, confusing, and a potential internal control obstacle. As the Commission continues to improve internal controls, it is now in a position to implement a Contracting Lifecycle Management (CLM) acquisition module. CLM is a fully integrated procurement to payment system, providing an end-to-end finance and acquisition solution. CLM offers a native integration within IBC's shared service environment, including Federal Acquisition Regulation clauses and rules, and configurable workflows. CLM implementation will allow the Commission to automate its acquisition process, strengthen internal controls, and create efficiencies within ABMC operations.

*Routine Cemetery Operations and Maintenance Requirements* ..... \$371,000

An increase of \$371,000 is requested for routine operations and maintenance requirements in the field. These requirements include items such as utilities, equipment rentals and maintenance contracts, irrigation maintenance contracts, visitor center equipment maintenance and replacement, and horticulture supplies and spare parts.



*Human Resources and Finance Initiatives*..... \$350,000

In addition to the annual increases for the external audit, payroll service providers, and accounting system contracts with the Department of the Interior's IBC, this increase will fund the biennial internal controls review required by Federal financial management directives. ABMC will also implement an electronic human resource processing system and transition to a single payroll and recordkeeping service provider. Implementing an electronic system will increase efficiency, recordkeeping, employee satisfaction and the overall ability to meet human resource requirements.

*Professional Services Contracts*..... (\$340,000)

This decrease of \$340,000 is due to non-recurring requirements in the areas of policy development, contracting support, strategic planning, and other studies funded in FY 2016.

*Miscellaneous Printing, Services, Supplies, and Equipment*..... (\$191,000)

This is a net decrease in the areas of printing, information technology services, supplies, and equipment. The largest decrease is in printing, as the initiative to update and redesign ABMC publications will be largely complete by FY 2017.

*Maintenance and Infrastructure Programs, net decrease*..... (\$6,184,000)

The Commission is requesting a decrease in funding for the Maintenance and Infrastructure Program of \$6,184,000. The overall FY 2017 Maintenance and Infrastructure Program request level of \$11,507,000 will support the program requirements of ABMC in engineering, horticulture, interpretation, and logistics. This decrease reflects the project requirements in these areas prepared during the budget formulation priority review process for the Maintenance and Infrastructure Programs. A detailed project list is provided in the Maintenance and Infrastructure Program FY 2017 - 2021 Project Plan below.

*Nonrecurring \$30 Million Increase*..... \$30,000,000

The Commission is non-recurring the entire \$30 million increase appropriated in FY 2016.

**Full-Time Equivalent Employment Level**

In FY 2013, ABMC's FTE level decreased from 409 authorized FTE to 400 based on actual usage at that time. Due to increased staffing required for the visitor centers constructed under the Interpretation Program and the hiring of two permanent Local National employees for Clark Veterans Cemetery in FY 2015, ABMC's FTE level returned to 409.

ABMC is budgeting for 419 FTEs in FY 2016. While the main operational staffing requirements have remained mostly stable, ABMC has experienced a moderate growth in FTE as the result of increased staffing in Knowledge Management, Security, and Collections and Preservation. New permanent and seasonal staff has been hired to support new visitor centers in Sicily-Rome American Cemetery, Cambridge American Cemetery, and the Pointe du Hoc Ranger Monument.

In addition, substantially increased visitation throughout ABMC's World War II footprint due to the favorable Euro exchange rate has necessitated hiring additional seasonal

employees, especially at Normandy American Cemetery, Netherlands American Cemetery, Rhone American Cemetery, and Henri-Chapelle American Cemetery. ABMC anticipates increased need in this area for the foreseeable future as the quality of our outreach, education, and interpretation efforts improve, and as World War I and II anniversary commemorations increase.

Furthermore, establishing a Security Program and the staff necessary to execute the program will address an enhanced security posture for ABMC sites overseas. The increased staff in Historical Services and Collections and Preservation reflects ABMC's recognition of neglect to the long-standing role history plays in the Agency's mission and to the increasing need to collect, preserve, and conserve aging historical assets.

By the end of FY 2016, the Commission will dedicate and open new visitor centers showcasing World War I sites at Meuse-Argonne American Cemetery, Flanders Field American Cemetery, and the Chateau-Thierry Monument. For FY 2017, ABMC is requesting an increase of 3 FTE for total of 422 FTE. These additional Local National staff will be stationed at these sites. Funding for 422 FTE is estimated in the Commission's Personnel Compensation line for FY 2017.

### Maintenance and Infrastructure Programs

(\$ in Thousands)

Program	FY 2015 Appropriation	FY 2016 Estimate	FY 2017 Request	Change from FY 2016 Appropriation
Engineering and Maintenance	11,209	11,923	6,202	(5,721)
Interpretation	3,541	23,909	2,519	(21,390)
<i>Visitor Center Services</i>	3,332	19,750	200	(19,550)
<i>Interpretive Services</i>	-	340	510	170
<i>Historical Services</i>	209	2,646	1,009	(1,637)
<i>Education and Outreach</i>	-	866	350	(516)
<i>Collections and Preservation</i>	-	307	450	143
Horticulture	2,133	4,479	2,726	(1,753)
Security	-	6,820	0	(6,820)
Vehicle Replacement	26	60	60	0
<b>TOTAL</b>	<b>16,909</b>	<b>47,191</b>	<b>11,507</b>	<b>(35,684)</b>

A detailed project list is provided in the Maintenance and Infrastructure Program FY 2017 - 2021 Project Plan below.

*Engineering and Maintenance Program*.....\$6,202,000

The high quality of the commemorative sites maintained by the Commission demonstrates a national commitment to America's war dead. These cemeteries and memorials are among the most beautiful and meticulously maintained sites in the world. Commission staffs are the stewards of these sites, and the condition of the sites reflects the degree to which this organization seeks excellence. Operating, maintaining, and improving ABMC facilities to this standard requires a robust Engineering and Maintenance Program.

Projects of note in FY 2017 include access road resurfacing at the Epinal American Cemetery, memorial modifications to replace a lift and build new toilets at the Florence American Cemetery, and continuing the effort to replace headstones at the Manila American Cemetery.

*Interpretation Program*.....\$2,519,000

As described in Part I, in FY 2015 the Commission began shifting the Interpretation Program from a construction approach to implementing interpretive standards and visitor services and management of agency historic assets.

*Visitor Center Services*.....\$200,000

Visitor Center Services designs, constructs, and maintains visitor centers and visitor contact stations. This includes the design and fabrication of exhibits for these facilities based on themes developed by staff within the Interpretation Program. In light of the extensive project list funded with the FY 2016 increase, only the annual requirement for visitor center development quality assurance is requested for FY 2017.

*Historical Services* .....\$1,009,000

Historical Services identifies, preserves and disseminates heritage assets and resources enabling others to access, understand and appreciate the ABMC story. In FY 2017, ABMC will continue identifying and preserving heritage resources through Historic American Landscapes Surveys and a digitization initiative with the Library of Congress, initiate an evaluation of exhibits, and begin preservation planning efforts.

*Interpretive Services* .....\$510,000

Interpretive Services develops and implements the standard by which the Commission tells the story through methods such as training and evaluation. This request also includes \$250,000 to continue World War I Centennial commemoration activities in FY 2017.

*Education and Outreach* .....\$350,000

Education and Outreach initiatives leverages ABMC resources with the expertise of teachers in the classroom by developing standards-based lesson plans and curriculum ideas. This request includes funding for a two-year project to gather GPS coordinates of each headstone in the cemeteries. These GPS coordinates will be integrated into an online database accessible through [www.ABMC.gov](http://www.ABMC.gov).

*Collections and Preservation* ..... \$450,000  
Collections and Preservation will extend the same ABMC standard of excellence to the care and long-term protection of historic documents, photographs, artifacts, art objects, and historic furnishings. FY 2016 efforts will continue into FY 2017 to develop professional guidance and a programmatic approach to preservation activities. Projects also include conservation services to document and treat sculpture molds/castings currently stored in the basement of the Chateau-Thierry Monument for preservation as heritage assets.

*Horticulture Program* ..... \$2,726,000  
The Commission's goal for the Horticulture Program is to ensure that the horticultural elements of cemetery plot areas, fine lawns, meadows and plantings reflect the honor bestowed upon those who served. Program activities include the replacement of irrigation systems, major tree or feature replacements, and horticulture equipment replacement. The \$2.726 million request will fund replacement of irrigation control systems at nine ABMC sites, a drainage project at the Mexico City National Cemetery, and planned equipment replacement.

*Security Program*..... \$0  
Due to the extensive project list funded with the FY 2016 increase, no additional security projects are planned for FY 2017.

*Vehicle Replacement Program* ..... \$60,000  
The Vehicle Replacement Program funds the purchase of vehicles and trucks. Two vehicles are projected to be replaced in FY 2017.

## **Foreign Currency Fluctuations Account**

The FCFA addresses exchange rate imbalances between the U.S. Dollar, the European Euro, and other foreign currencies. Due to the current rates of exchange, budget rate used by ABMC, and unobligated balances in the FCFA, ABMC is not anticipating new funding requirements in FY 2017.

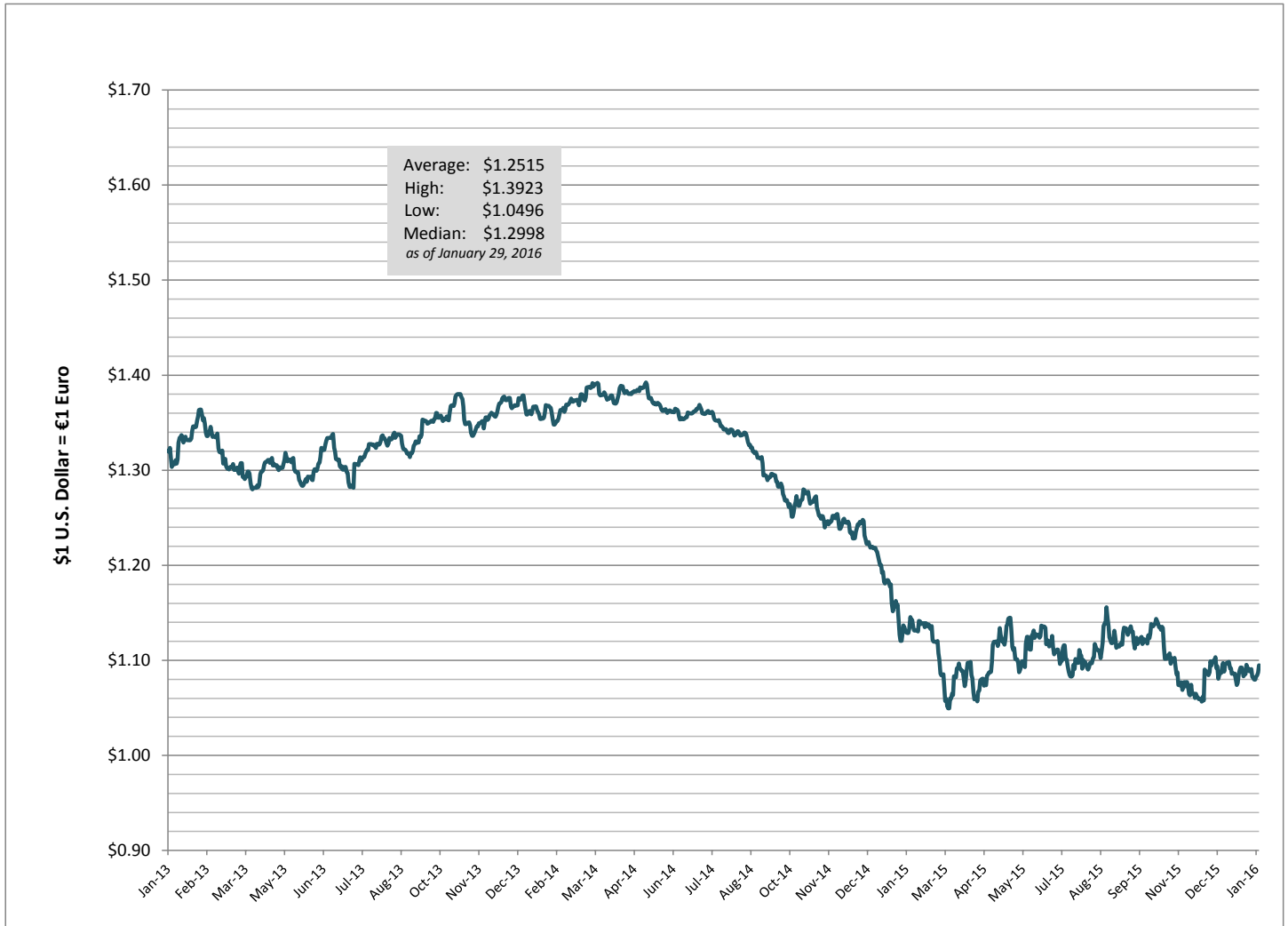
In FY 2015, the Commission began using a budget rate of €1 euro = \$1.30 dollar (the equivalent of \$1 dollar = €0.77 euro) in the Salaries and Expenses account. This change in the budget rate allowed ABMC to value the exchange rate closer to actual exchange rates at the time and to value euro based transactions closer to historical Treasury exchange rates.

The average exchange rate for FY 2015 to date is €1 euro = \$1.15 dollar. This is \$0.15 less than the budget rate used by ABMC and thus creates foreign currency gains rather than losses. These gains may be used to offset future foreign currency losses under the FCFA authorization. As a result of these gains and available unobligated balances, the Commission is not requesting additional funds in the FCFA.

The Commission is requesting to continue the "such sums as may be necessary" language. If economic conditions change such that the exchange rates rise above €1 euro = \$1.30 dollar, funding transfers from FCFA to Salaries and Expenses may be required. ABMC will continue to estimate and report its FCFA requirements as it has in the past. Under the "such sums as may be necessary" language, if a need arises where

the amounts held in the accounts prove to be insufficient the Commission will submit adjusted estimates, with justification, to OMB for review and clearance. ABMC will then send the OMB-cleared justification to the House and Senate Appropriations Committees.

### Foreign Currency Exchange Rate Trend



**Statement of Increases and Decreases By Object Classification**

**FY 2017 Budget Request**

(\$ in Thousands)

<b>Object Class</b>	<b>FY 2015 Appropriation</b>	<b>FY 2016 Appropriation</b>	<b>FY 2017 Request</b>
Personnel Compensation	23,273	24,836	25,448
Personnel Benefits	11,435	10,620	10,948
Benefits for Former Personnel	520	400	400
Travel & Transportation of Persons	1,417	1,417	1,417
Transportation of Things	579	620	616
Rent/Communications/Utilities	3,264	4,533	4,690
Printing	256	305	180
Other Services	16,381	29,899	23,155
Supplies & Materials	3,217	3,641	3,682
Equipment	1,622	1,641	1,310
Land & Structures	12,136	27,188	3,254
<b>TOTAL</b>	<b>74,100</b>	<b>105,100</b>	<b>75,100</b>

The following narrative describes the differences from the FY 2016 Appropriation and the FY 2017 Request by budget object classification.

*Personnel Compensation* - The Commission requests \$25,448,000. This funding will support a 422 FTE employment level, including allowances authorized for the Commission's U.S. employees and Foreign National workforce. This increase includes funding for a pay increase for U.S. employees and Local National workforce under the Administration's FY 2017 pay assumptions.

*Personnel Benefits* - This \$10,948,000 request includes funding benefits for employees worldwide such as health insurance, social security, and other allowances authorized for the Commission's U.S. employees and Foreign National workforce.

*Benefits for Former Personnel* - No increase is requested for unemployment compensation and severance pay.

*Travel and Transportation of Persons* – The Commission requests no increase for travel in FY 2016. This line item supports travel and transportation requirements for U.S. and Foreign National workers, U.S. employees and dependents traveling on permanent change of station, U.S. student dependents traveling to or from school, and travel by the Commissioners appointed by the President who are charged with oversight of Commission operations.

*Transportation of Things* - The Transportation of Things budget request is \$616,000 for the transportation of supplies, materials, spare parts, vehicles and equipment used in the operation, maintenance, and repair of ABMC facilities and for the transportation of household goods in connection with permanent change of station.

*Rent, Communications, and Utilities* - The Commission requests \$4,690,000 for rent; water, gas and electricity; horticulture equipment rental; and postal, telephone, and internet services.

*Printing and Reproduction* - The decrease of \$125,000 in printing will fund the printing of cemetery booklets, visitor brochures, photographs, general information pamphlets, and reports. The initiative to update and redesign ABMC publications will be largely complete by FY 2017.

*Other Services* - The Commission requests \$23,155,000 for other contractual services which consist of engineering and technical services; professional support services; horticulture contracts; operation, maintenance, and repair of equipment; information technology services; interagency service agreements (such as payments to the Department of State for International Cooperative Administrative Support Service and Capital Security Cost Share Program fees); maintenance and repairs of vehicles; and employee training. These funds also support the Commission's Maintenance and Infrastructure Program requirements. Much of this decrease reflects the Commission non-recurring the \$30 million increase provided in FY 2016. This request also includes \$7,500 (not to exceed) for official reception and representation expenses.

*Supplies and Materials* - The increase of \$41,000 reflects higher spending on the horticulture parts and supplies, visitor center supplies, and day-to-day supplies for the cemeteries.

*Equipment* - The Commission requests \$1,310,000, a \$331,000 decrease. This request will fund vehicles, office and information technology equipment. The decrease reflects fewer office, information technology, and horticulture equipment purchases.

*Land and Structures* - The request of \$3,254,000 will fund the mix of Maintenance and Infrastructure program requirements. This decrease in Maintenance and Infrastructure program requirements reflects the Commission non-recurring the \$30 million increase provided in FY 2016.

**ABMC Maintenance and Infrastructure Program FY 2017 - 2021 Project Plan**

(dollars in Thousands)

<b>Program</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
Engineering & Maintenance	6,202	8,947	7,672	16,932	5,899
Interpretation	2,519	6,036	7,637	6,900	6,234
Visitor Center Services	200	3,090	5,040	4,666	3,460
Historical Services	1,009	479	859	709	484
Interpretive Services	510	517	228	160	140
Education and Outreach	350	1,700	1,210	1,265	600
Collections and Presevation	450	250	300	100	1,550
Horticulture	2,726	3,882	3,846	3,706	4,100
Security	0	440	483	531	582
Vehicle Replacement	60	60	60	60	60
<b>TOTAL</b>	<b>11,507</b>	<b>19,365</b>	<b>19,698</b>	<b>28,129</b>	<b>16,875</b>



**Engineering and Maintenance**

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Paris	Contingency	300				
2	Paris	A/E Services	455				
3	Paris	Headstones - Purchase, Manpower, and Shipping	1,164				
4	Arlington	Iceland Design	250				
5	Flanders Field	Chapel Cleaning / Polishing	104				
6	Cambridge	Superintendent Quarters. Build Garage / Convert Old Garage into Storage Area	120				
7	Epinal	Resurface Access Road Including Curbstones	650				
8	Florence	Repoint East Side Culvert System and Associated Structures	295				
9	Florence	Replace Lift at Memorial with Ramp and Build New Toilets	800				
10	Aisne-Marne	Repair Stairs in Front of the Chapel	104				
11	Sicily-Rome	Modify Former Irrigation Reservoir Area	165				
12	Brittany	Redesign Green Waste Bin Location	104				
13	Ardennes	Upgrade/Replace Communications Systems	104				
14	Ardennes	Replace Memorial Plaza Surface	234				
15	Ardennes	Replace Asphalt Paths in Plot Area	195				
16	Normandy	Reline Water reservoirs	100				
17	Normandy	Extend Garage at Assist Quarters	150				
18	Sicily Rome	Memorial Refurbishment	100				
19	Manila	Headstones Purchase	300				
20	Mutliple	Projects Under \$100	508				
21	Paris	Contingency		300			
22	Paris	A/E Services		455			

American Battle Monuments Commission  
Fiscal Year 2017 Appropriation Request

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
23	Paris	Headstones - Purchase, Manpower, and Shipping		1,164			
24	Arlington	Germany and Australia Concept Development		200			
25	Arlington	Germany and Australia Monument Design		500			
26	Arlington	Humanitarian Monument Concept Development		100			
27	Arlington	Balkans Monument Concept Development		100			
28	Arlington	Iceland Construction		2,000			
29	Lorraine	Refurbish Front Entrance Walls / Re-Asphalt Entrance Road		156			
30	Lorraine	Study / Design Handicap Acces Ramp from Memorial to Plots		130			
31	Lorraine	Study / Design / Renovate Drainage Beneath Memorial Steps		450			
32	Manila	Headstones - Purchase and Manpower		926			
33	Manila	WOM Panel Repair / Replacement		200			
34	Meuse-Argonne	Resurface Central Pedestrian Alleys		195			
35	Montsec	Resurface Parking Lot		260			
36	Rhone	Rebuild Terrace Retaining Wall		130			
37	Epinal	Grout Perimeter Wall		130			
38	Epinal	Repaint WOM Inscription Letters / Repoint All Joints		130			
39	Bellicourt	Renovate Monument		390			
40	Mutiple	Projects Under \$100		1,031			
41	Paris	Contingency			300		
42	Paris	A/E Services			455		
43	Paris	Headstones - Purchase, Manpower, and Shipping			1,164		
44	Arlington	Balkans Monument Design			250		
45	Arlington	Germany (Cold War) Monument Construction			2,000		
46	Arlington	Humanitarian Monument Design			250		
47	Henri-Chapelle	Replace Stonework			104		
48	Meuse-Argonne	Construct Service Area			442		
49	Montfaucon	Stabilize Ruins of Montfaucon Church and Bunkers			104		

American Battle Monuments Commission  
Fiscal Year 2017 Appropriation Request

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
50	Suresnes	Fix Parking Area Behind Visitors Building			104		
51	St. Mihiel	Resurface Parking Lot			260		
52	Montfaucon	Restore / Replace Marble in Entrance Vault			130		
53	Aisne-Marne	Replace Visitors Building and Quarters Windows			156		
54	Somme	Clean / Polish Chapel			104		
55	Suresnes	Repair Fence			390		
56	Lorraine	Renovate Service Area			455		
57	Oise-Aisne	Raze Old Garage / Replace Chemical Storage			260		
58	Mutiple	Projects Under \$100			744		
59	Paris	Contingency				300	
60	Paris	A/E Services				455	
61	Paris	Headstones - Purchase, Manpower, and Shipping				1,164	
62	Honolulu	Honolulu Contact Station Construction / Exhibits				7,000	
63	Arlington	Humanitarian Monument Construction				2,000	
64	Arlington	Balkans Monument Construction				2,000	
65	Arlington	Kiribati Monument Concept Development				100	
66	Brittany	Replace Transformer Building				156	
67	North Africa	Headstones				200	
68	Meuse-Argonne	Renovate Service Area				650	
69	Meuse-Argonne	Replace Entrance Loggia Stone				260	
70	Lorraine	Renovate Storm Drainage, Main Road/Pathways and Border Stones				1,500	
71	Manila	Raze Old Service Area - Phase I				150	
72	North Africa	Resurface Paths / Replace Broken Borders Stones				100	
73	Ardennes	Clean Exterior of Memorial				104	
74	Mutiple	Projects Under \$100				793	
75	Paris	Contingency					300
76	Paris	A/E Services					455
77	Paris	Headstones - Purchase, Manpower, and Shipping					1,164
78	Arlington	Kiribati Monument Design					250
79	Arlington	N Ireland Monument Concept Development					100

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
80	Arlington	Panama Monument Concept Development					100
81	Luxembourg	Add Granite Path To Flag Poles / Patton Grave					200
82	Luxembourg	Fence Improvements					104
83	Somme	Re-Align Markers					500
84	Lorraine	A/E Study Design for Overflow Parking Lot					390
85	Lorraine	Replace Damaged Capstones					195
86	Lorraine	Repaint Exterior / Interior Pumping Station					104
87	Henri-Chapelle	Cemetery Plot Perimeter Wall Renovation					520
88	North Africa	Renovate Storm Drainage / Resurface Asphalt					200
89	Suresnes	Improve Handicap access					163
90	Mutiple	Projects Under \$100					1,154
			6,202	8,947	7,672	16,932	5,899

**20100 - Overseas Support Office**

**Visitor Center Services**

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Multiple	Quality Assurance for Visitor Center Development	200	200	200	200	200
2	Manila	Visitor Center Exhibit Fabrication / Construction	-	250	-	-	-
3	Netherlands	Visitor Contact Station A&E	-	1,140	-	-	-
4	Sicily-Rome / Cambridge	Update Interpretive Media	-	700	-	-	-
5	Pointe du Hoc	Update Interpretive Media	-	800	-	-	-
6	Netherlands	Visitor Contact Station Construction / Media	-	-	2,900	-	-
7	Florence	Visitor Contact Station A&E	-	-	1,140	-	-
8	Multiple	Update Interpretive Media	-	-	800	-	-
9	Netherlands	Visitor Contact Station Construction / Media	-	-	-	266	-
10	Florence	Visitor Contact Station Construction / Media	-	-	-	2,800	-
11	Luxembourg	Visitor Contact Station A&E	-	-	-	900	-
12	Flanders Field	Update Interpretive Media	-	-	-	500	-

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
13	Florence	Visitor Contact Station Construction / Media	-	-	-	-	210
14	Meuse-Argonne	Update Interpretive Media	-	-	-	-	450
15	Luxembourg	Visitor Contact Station Construction / Media	-	-	-	-	2,600
			200	3,090	5,040	4,666	3,460

**Knowledge Management**

**Historical Services**

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Arlington	HALS WW/WWII history, photos, drawings	499	299	299	299	299
2	Arlington	Library of Congress Digitization Initiative	125	50	50	50	50
3	Arlington	Books - Permanent Collection	30	30	30	30	30
4	Arlington	Permanent Collection Acquisition Funds	25	25	25	25	25
5	Arlington	ABMC Preservation Planning	50	75	75	75	50
6	Arlington	Oral Histories	30	-	-	-	-
7	Arlington	Evaluation of Exhibits	250	-	-	-	-
8	Arlington	Women in War Exhibit/ History Month/Other Projects	-	-	30	30	30
9	Paris	World War II 75th Anniversary	-	-	350	-	-
10	Arlington	World War II 75th Anniversary - Liberation of the South of France	-	-	-	100	-
11	Arlington	World War II 75th Anniversary - Liberation of Italy	-	-	-	100	-
			1,009	479	859	709	484

**Knowledge Management**

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Arlington	World War I Centennial	250	327	88	-	-
2	Paris	Public Perception Studies	80	50	20	35	20
3	Paris	Professional Evaluations	80	50	50	50	50
4	Paris	Interpretive Training	100	90	70	75	70
			510	517	228	160	140

**Interpretive Services**

**Education and Outreach**

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Arlington	Education Program – Korea/Vietnam	250	500	510	515	500
2	Arlington	Headstone GPS	100	100	-	-	-
3	Arlington	Fields of Honor & Cemetery videos	-	1,100	-	-	-
4	Arlington	Website Redesign	-	-	200	-	-
5	Arlington	Rebuild Interactive Timelines	-	-	500	-	-
6	Arlington	Tabletop Book	-	-	-	750	-
7	Arlington	ABMC 100th Anniversary Publications	-	-	-	-	100
			350	1,700	1,210	1,265	600

**Collections and Presevation**

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Paris	Archives Initiative: Years 2 through 5	100	100	100	100	-
2	Paris	Collections Storage Plan: Years 2 and 3	50	100	-	-	-
3	Chateau Thierry	Conservation of Sculpture Molds/Castings	100	-	-	-	-
4	Paris	Address Chateau de Compeigne Collections	100	-	-	-	-
5	Chateau Thierry	3D Digital Ddocumentation	100	-	-	-	-

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
6	Paris	Address VA Owned Collections at Blérancourt	-	50	-	-	-
7	Paris	Historic Furnishings Report/Plan	-	-	200	-	-
8	Paris	Collections Move to Storage Facility	-	-	-	-	800
9	Paris	Traveling Exhibit	-	-	-	-	750
			450	250	300	100	1,550

### Horticulture

Priority	Location	Project	FY 2017	FY2018	FY2019	FY2020	FY2021
1	Multiple	Replace Site Pro System at 9 Sites	600	-	-	-	-
2	Cambridge	Complete Drainage	400	-	-	-	-
3	Normandy	Cordon Off Plots and Establish Pedestrian Traffic	100	-	-	-	-
4	Multiple	Equipment Replacement - Non Cap	595	-	-	-	-
5	Multiple	Equipment Replacement - Cap	170	-	-	-	-
6	Mexico City	Irrigation, Drainage And Levelling	150	-	-	-	-
7	Sicily-Rome	Central court tree removal and planting	40	-	-	-	-
8	Sicily-Rome / Florence	Cemetery Plans Phase 3a SRAC + FLAC	340	-	-	-	-
9	Multiple	Drainage and Irrigation studies	331	-	-	-	-
10	Florence	Irrigation Drainage and Leveling	-	2,300	-	-	-
11	Multiple	Equipment Replacement	-	800	-	-	-
12	Rhone / North Africa	Cemetery Plans Phase 3b RHAC + HCAC	-	282	-	-	-
13	Normandy	Renovation of Drainage System	-	500	-	-	-
14	Multiple	Equipment Replacement	-	-	800	-	-
15	Meuse-Argonne	Replacement of Irrigation System	-	-	2,000	-	-
16	Multiple	Irrigation and Drainage Study	-	-	280	-	-
17	Corozal / Mexico City	Cemetery Plans Phase 4 COAC + MXAC	-	-	266	-	-
18	Brittany	Trees Castanea	-	-	500	-	-

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
19	Multiple	Equipment Replacement	-	-	-	800	-
20	Meuse-Argonne	Replacement of Drainage System	-	-	-	2,000	-
21	Flanders Field	Replacement of Irrigation System Drainage and Levelling	-	-	-	580	-
22	St. Mihiel	Irrigation and Drainage Study	-	-	-	60	-
23	Manila	Cemetery Plans Phase 4 MNAC	-	-	-	266	-
24	Meuse-Argonne	Re levelling of Cemetery	-	-	-	-	2,000
25	St. Mihiel	Irrigation Drainage and levelling	-	-	-	-	1,300
26	Multiple	Equipment Replacement	-	-	-	-	800
			2,726	3,882	3,846	3,706	4,100

### Security

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	TBD	Security Lighting	-	110	121	133	146
2	TBD	CCTV	-	55	60	66	72
3	TBD	Safe Haven Development	-	220	242	266	292
4	TBD	Automatic Gates	-	55	60	66	72
			-	440	483	531	582

### Vehicle Replacement

Priority	Location	Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1	Paris	Vehicle Replacement	30	-	-	-	-
2	TBD	Vehicle Replacement	30	30	30	30	30
3	TBD	Vehicle Replacement		30	30	30	30
			60	60	60	60	60