

DCN 13569

Data As Of 05/20/2005 10:27:12 AM, Report Created 3/23/2006 4:20:27 PM

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2008
 Payback Year : Never

NPV in 2025(\$K): 30,542
 1-Time Cost(\$K): 30,326

Net Costs in 2005 Constant Dollars (\$K)

TOTAL	1,945	27,796	1,039	122	122	122	31,147	67
	----	----	----	----	----	----	-----	
POSITIONS ELIMINATED								
Enl	0	0	0	0	0	0	0	
TOT	0	0	0	0	0	0	0	
POSITIONS REALIGNED								
Enl	0	0	0	0	0	0	0	
Civ	0	0	0	0	0	0	0	

Summary:

 PIMS #258 AFRC Dyess AFB, TX

Close the Grimes United States Army Reserve Center, Abilene, Texas and relocate B Company of the 413th Reserve Center with a Field Maintenance Shop on Dyess Air Force Base, Texas. The new AFRC shall Readiness Centers: Abilene, Coleman, and Snyder, Texas, and the Texas Army National Guard Field

This proposal describes a green grass proposal on Dyess although we are awaiting JAST for Navy approval to add/alt to the USMCR fac on Dyess.

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Costs in 2005 Constant Dollars (\$K)

TOTAL	2,088	27,939	1,534	618	618	618	33,416	618
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Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	143	143	496	496	496	496	2,269	551
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	143	143	496	496	496	496	2,269	551

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(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	25,207,674	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		16,344
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		4,202,860
Total One-Time Costs		30,325,878
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		30,325,878

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Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Abilene RC, TX

(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		4,932
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		0
Total One-Time Costs		4,932
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		4,932

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Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Abilene FMS, TX
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		828

Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		0
Total One-Time Costs		828
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		828

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Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Coleman RC, TX
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		3,438
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		0
Total One-Time Costs		3,438
One-Time Savings		

Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		3,438

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Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Snyder RC, TX
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		3,420
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		0
Total One-Time Costs		3,420
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		3,420

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Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Grimes USARC, TX
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	0	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		3,726
Moving		
Civilian PPP	0	
Freight	0	
One-Time Moving Costs	0	
Other		
HAP / RSE	0	
Mission Contract Startup and Termination	0	
Total - Other		9,000
Total One-Time Costs		12,726
One-Time Savings		
Military Construction Cost Avoidances	0	
One-Time Moving Savings	0	
One-Time Unique Savings	0	
Total One-Time Savings		0
Total Net One-Time Costs		12,726

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Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Base: Dyess AFB, TX (FNWZ)
(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
Construction		
Military Construction	25,207,674	
Personnel		
Civilian RIF	0	
Eliminated Military PCS	0	
Total - Personnel		0
Overhead		
Support Contract Termination	0	
Total - Overhead		0

Moving

Civilian PPP	0
Freight	0
One-Time Moving Costs	0
Other	
HAP / RSE	0
Mission Contract Startup and Termination	0
Total - Other	4,193,860
Total One-Time Costs	30,300,534
One-Time Savings	
Military Construction Cost Avoidances	0
One-Time Moving Savings	0
One-Time Unique Savings	0
Total One-Time Savings	0
Total Net One-Time Costs	30,300,534

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ONE-TIME COSTS	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	2,081	23,126	0	0	0	0	25,208
O&M							
CIV SALARY							
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Freight	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Prog Manage	0	0	0	0	0	0	0
Mothball	0	0	16	0	0	0	16
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
Environmental	7	10	0	0	0	0	17
1-Time Other	0	4,185	1	0	0	0	4,186

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RECURRINGCOSTS	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
O&M								
Sustainment	0	436	436	436	436	436	2,179	436
Recap	0	182	182	182	182	182	911	182
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	618	618	618	618	618	3,090	618
TOTAL COST	2,088	27,939	1,534	618	618	618	33,416	618

-----(\$K)-----	----	----	----	----	----	----	-----	-----
CONSTRUCTION								
O&M								
1-Time Move	0	0	0	0	0	0	0	0
MIL PERSONNEL								
OTHER								
Environmental	0	0	0	0	0	0	0	0
TOTAL ONE-TIME	0	0	0	0	0	0	0	0

RECURRINGSAVES	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	0	312	312	312	312	1,247	367
Recap	143	143	143	143	143	143	860	143
BOS	0	0	40	40	40	40	162	40
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	143	143	496	496	496	496	2,269	551
TOTAL SAVINGS	143	143	496	496	496	496	2,269	551

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ONE-TIME NET	2006	2007	2008	2009	2010	2011	Total
CONSTRUCTION							
MILCON	2,081	23,126	0	0	0	0	25,208
O&M							
Civ Moving	0	0	0	0	0	0	0
Other	0	0	16	0	0	0	16
MIL PERSONNEL							

OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Misn Contract	0	0	0	0	0	0	0	
TOTAL ONE-TIME	2,088	27,321	916	0	0	0	30,309	
RECURRING NET	2006	2007	2008	2009	2010	2011	Total	Beyond
-----(\$K)-----	----	----	----	----	----	----	-----	-----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	0	436	124	124	124	124	932	69
Recap	-143	39	39	39	39	39	51	39
BOS	0	0	-40	-40	-40	-40	-162	-40
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	-143	475	122	122	122	122	821	67
TOTAL NET COST	1,945	27,796	1,039	122	122	122	31,147	67

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Option Pkg Name: AFRC Dyess AFB, TX
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Base: Abilene RC, TX	2006	2007	2008	2009	2010	2011	Total
ONE-TIME COSTS							
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Freight	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Prog Manage	0	0	0	0	0	0	0
Mothball	0	0	5	0	0	0	5
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
Environmental	0	0	0	0	0	0	0
1-Time Other	0	0	0	0	0	0	0

Department : Army
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Base: Abilene RC, TX	2006	2007	2008	2009	2010	2011	Total	Beyond
RECURRINGCOSTS	----	----	----	----	----	----	----	-----
-----(\$K)-----								
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COSTS	0	0	5	0	0	0	5	0

-----(\$K)-----

CONSTRUCTION	----	----	----	----	----	----	----	-----
O&M								
1-Time Move	0	0	0	0	0	0	0	0
M								

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Personnel

	----	-----	-----	-----	-----
Abilene FMS	0	0	0	0%	
Snyder RC	0	0	0	0%	
Dyess AFB	5,625	5,625	0	0%	
TOTAL	5,625	5,625	0	0%	

Base	Start	Finish	Change	%Change	Chg/Per
Abilene RC	27,400	0	-27,400	-100%	0
Coleman RC	19,100	0	-19,100	-100%	0
Grimes USARC	20,700	0	-20,700	-100%	0

Base Operations Support (2005\$)

	----	-----	-----	-----	-----
Abilene FMS	1,600	0	-1,600	-100%	0
Snyder RC	6,900	0	-6,900	-100%	0
Dyess AFB	24,737,391	24,737,391	0	0%	0
TOTAL	24,777,791	24,737,391	-40,400	0%	0

Base	Start	Finish	Change	%Change	Chg/Per
Abilene RC	110,700	0	-110,700	-100%	0
Coleman RC	77,200	0	-77,200	-100%	0
Grimes USARC	83,600	0	-83,600	-100%	0

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Recapitalization (2005\$)

Abilene FMS	7,262	0	-7,262	-100%	0
Snyder RC	29,994	0	-29,994	-100%	0
Dyess AFB	10,829,158	11,011,300	182,141	2%	0
TOTAL	10,972,501	11,011,300	38,799	0%	0

Base	Start	Finish	Change	%Change	Chg/Per
Abilene RC	163,955	0	-163,955	-100%	0
Coleman RC	114,252	0	-114,252	-100%	0
Grimes USARC	131,279	0	-131,279	-100%	0

Plant Replacement Value (2005\$)

Abilene FMS	748,000	0	-748,000	-100%	0
Snyder RC	3,089,400	0	-3,089,400	-100%	0
Dyess AFB	1,310,328,163	1,332,367,292	22,039,129	2%	0
TOTAL	1,325,092,463	1,332,367,292	7,274,829	1%	0

Installation Population (non-BRAC) Changes, so that only changes attributable

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.10)

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All values in 2005 Constant Dollars

SIOH Costs where applicable.

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MilCon for Base: Dyess AFB, TX (FNWZ)

All values in 2005 Constant Dollars (\$K)

entered by the user.

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Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
2006	1,945,025	1,918,353	1,918,353
2008	1,038,704	969,413	29,555,701
2010	122,360	108,061	29,774,850
2012	67,325	56,263	29,936,231
2014	67,325	53,240	30,044,201
2016	67,325	50,379	30,146,369
2018	67,325	47,672	30,243,048
2020	67,325	45,110	30,334,532
2022	67,325	42,686	30,421,100
2024	67,325	40,393	30,503,017

TOTAL COBRA PERSONNEL IMPACT REPORT (COBRA v6.10) - Page 1/7

Department : Army

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of PPP placements involving a PCS is 50.70%

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of PPP placements involving a PCS is 50.70%

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Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

TOTAL SCENARIO POPULATION (FY 2005, Prior to BRAC Action):

	-----	-----	-----	-----	-----	-----	-----
TOTAL PERSONNEL REALIGNMENTS, ENTIRE SCENARIO):							
Enlisted	0	0	0	0	0	0	0
Civilians	0	0	0	0	0	0	0

TOTAL SCENARIO POSITION CHANGES, ENTIRE SCENARIO:

	-----	-----	-----	-----	-----	-----	-----
Enlisted	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

TOTAL SCENARIO POPULATION (After BRAC Action):

Officers	Enlisted	Students	Civilians
669	4,583	3	370

Department : Army
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

PERSONNEL SUMMARY FOR: Abilene RC, TX

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Abilene RC, TX

BASE POPULATION (After BRAC Action) FOR: Abilene RC, TX

PERSONNEL SUMMARY FOR: Abilene FMS, TX

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Abilene FMS, TX

BASE POPULATION (After BRAC Action) FOR: Abilene FMS, TX

PERSONNEL SUMMARY FOR: Coleman RC, TX

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Coleman RC, TX

BASE POPULATION (After BRAC Action) FOR: Coleman RC, TX

PERSONNEL SUMMARY FOR: Snyder RC, TX

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Snyder RC, TX

BASE POPULATION (After BRAC Action) FOR: Snyder RC, TX

PERSONNEL SUMMARY FOR: Grimes USARC, TX

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Grimes USARC, TX

BASE POPULATION (After BRAC Action) FOR: Grimes USARC, TX

Department : Army
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

PERSONNEL SUMMARY FOR: Dyess AFB, TX (FNWZ)

BASE POPULATION (FY 2005, Prior to BRAC Action) FOR: Dyess AFB, TX (FNWZ)

BASE POPULATION (After BRAC Action) FOR: Dyess AFB, TX (FNWZ)

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.10)

Department : Army
Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Abilene RC, TX

Abilene FMS, TX

Coleman RC, TX

Snyder RC, TX

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Abilene FMS, TX

Total Officer Employees:	0	Base Service (for BOS/Sust):	Army
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	748
Officer BAH (\$/Month):	0	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	0		
Area Cost Factor:	0.97	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Latitude:	0.000000	Retiree	0 0 0

Name: Coleman RC, TX

Total Officer Employees:	0	Base Service (for BOS/Sust):	Army
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	3,106
Officer BAH (\$/Month):	0	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	0		
Area Cost Factor:	0.97	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Latitude:	0.000000	Retiree	0 0 0

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Snyder RC, TX

Total Officer Employees:	0	Base Service (for BOS/Sust):	Army
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	3,089
Officer BAH (\$/Month):	0	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	0		
Area Cost Factor:	0.97	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Latitude:	0.000000	Retiree	0 0 0

Name: Grimes USARC, TX

Total Officer Employees:	0	Base Service (for BOS/Sust):	Army
Total Student Employees:	0	Sustain Payroll (\$K/Year):	0
Accomp Mil not Receiving BAH:	0.0%	BOS Payroll (\$K/Year):	0
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	3,366
Officer BAH (\$/Month):	0	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	0		
Area Cost Factor:	0.97	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Latitude:	0.000000	Retiree	0 0 0

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: Dyess AFB, TX (FNWZ)

Total Officer Employees:	669	Base Service (for BOS/Sust):	Air Force
Total Student Employees:	3	Sustain Payroll (\$K/Year):	2,992
Accomp Mil not Receiving BAH:	31.8%	BOS Payroll (\$K/Year):	13,099
Enlisted Housing Units Avail:	0	Installation PRV(\$K):	1,310,328
Officer BAH (\$/Month):	964	Homeowner Assistance Program:	Yes
Enlisted BAH (\$/Month):	708		
Area Cost Factor:	0.97	Admits	Visits Prescrip
Freight Cost (\$/Ton/Mile):	0.19	Actv MTF	0 56,921 81,663
Latitude:	-99.841057	Retiree	0 11,549 60,669

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Abilene RC, TX

	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Shutdown Schedule (%):	0%	0%	100%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Abilene FMS, TX	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Shutdown Schedule (%):	0%	0%	100%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

Name: Coleman RC, TX	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Shutdown Schedule (%):	0%	0%	100%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Snyder RC, TX	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Shutdown Schedule (%):	0%	0%	100%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

Name: Grimes USARC, TX	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	0	1	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	0	8	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	0	0	0	0
Shutdown Schedule (%):	0%	0%	100%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: Dyess AFB, TX (FNWZ)	2006	2007	2008	2009	2010	2011
1-Time Unique Cost (\$K):	0	4,185	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
Env Non-MilCon Req(\$K):	7	2	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
One-Time IT Costs (\$K):	0	0	899	0	0	0
Shutdown Schedule (%):	0%	100%	0%	0%	0%	0%
Procurement Avoidnc(\$K):	0	0	0	0	0	0

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: Dyess AFB, TX (FNWZ)	2006	2007	2008	2009	2010	2011
Off Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0

INPUT SCREEN SEVEN - BASE MILITARY CONSTRUCTION INFORMATION

Name: Dyess AFB, TX (FNWZ)	-----					
1711 SF	7,300	0 Default	0	154.99	3.65	
6100 SF	663	0 Default	135	138.78	2.52	
7371 SF	280	0 Default	69	166.13	2.76	

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:
 Perc Officers Accompanied: 72.00% Priority Placement Program: 39.97%
 Officer Salary(\$/Year): 124,971.93 Civilian PCS Costs (\$): 35,496.00
 Civilian Salary(\$/Year): 59,959.18 Max Home Sale Reimburs(\$): 50,000.00
 Unemployment Eligibility(Weeks): 16 Max Home Purch Reimburs(\$): 25,000.00
 Civilian Turnover Rate: 9.16% HAP Home Value Reimburse Rate: 13.46%
 Civilian Regular Retire Rate: 1.67% RSE Home Value Reimburse Rate: 0.00%
 Civ Early Retire Pay Factor: 18.03%

STANDARD FACTORS SCREEN TWO - FACILITIES

 Unit Cost Adjustment (BOS) 10332.00 8879.00 3032.00 3904.00
 Mothball (Close) (\$/SF): 0.18 MilCon Contingency Plan Rate: 5.00%
 Rehab vs. MilCon (Default): 47.00% MilCon Design Rate (Other): 9.00%
 Rehab vs. MilCon (Amber): 29.00% Discount Rate for NPV/Payback: 2.80%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

HHG Per Off Accomp (Lb): 15,290.00 POV Reimburse(\$/Mile): 0.20
 HHG Per Off Unaccomp (Lb): 13,712.00 IT Connect (\$/Person): 200.00
 HHG Per Civilian (Lb): 18,000.00 Avg Mil Tour Length (Months): 30.02
 Equip Pack & Crate(\$/Ton): 180.67 One-Time Enl PCS Cost(\$): 3,998.52

Data As Of 05/20/2005 10:27:12 AM, Report Created 3/23/2006 4:20:27 PM

Department : Army
 Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
 Option Pkg Name: AFRC Dyess AFB, TX
 Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

FOOTNOTES FOR SCREEN ONE

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PIMS #258 AFRC Dyess AFB, TX

Close the Grimes United States Army Reserve Center, Abilene, Texas and relocate B Company of the 413th Reserve Center with a Field Maintenance Shop on Dyess Air Force Base, Texas. The new AFRC shall Readiness Centers: Abilene, Coleman, and Snyder, Texas, and the Texas Army National Guard Field

This proposal describes a green grass proposal on Dyess although we are awaiting JAST for Navy approval to add/alt to the USMCR fac on Dyess.

FOOTNOTES FOR SCREEN TWO

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Distances determined using the DTOD

FOOTNOTES FOR SCREEN FOUR

=====

Dyess AFB facility is an addition/alteration.

FOOTNOTES FOR SCREEN FIVE

=====

ONE TIME UNIQUE COSTS:

\$1000 = Cost applied to old federal facilities to move computer server and related equipment from old to new

At Dyess: \$4184,861= \$13,000 ILEH Privatization cost determined by the USAF (14Apr05) and

MISC RECURRING COSTS: 30.3 is sustainment rolled over from closing fac's and adjusted for joint efficiencies

ENVIRO NON MILCON REQUIRED:

Army Costs at closing federal facilities:

Basic EBS * \$8,000 for closing = \$8,000

USAF costs determined by USAF BRAC team (14Apr05) supercedes costs on the USAF SSEI

NEPA at future site in FY06=\$7K

Minor Air Permit Revision in FY07=\$1K

Modify Hazardous Waste Program in FY07=\$1K

ONE TIME IT COSTS:

\$899K IT infrastructure costs determined by USAF BRAC Team (14Apr05).

FOOTNOTES FOR SCREEN SEVEN

=====

Maint is replacement for FMS

Rehab sf is in anticipation of Navy approval for add/alt to USMCR on Dyess.

14Apr05.

Department : Army
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB,
TX.CBR
Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

COBRA ECONOMIC IMPACT REPORT (COBRA v6.10)

Department : Army
Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Abilene RC, TX

Abilene FMS, TX

Coleman RC, TX

Snyder RC, TX

Department : Army
Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

Grimes USARC, TX

Dyess AFB, TX (FNWZ)

Department : Army
Scenario File : E:\Data\Final Army\11 - 49 RC Transformation\44 - RC Transformation in Texas\AFRC Dyess AFB, TX.CBR
Option Pkg Name: AFRC Dyess AFB, TX
Std Fctrs File : E:\projects\cobra\BRAC2005.SFF

BaseCode	Base Name	Military Add/Elim	Civilian Add/Elim	Military Realign	Civilian Realign	Delta BOS(\$K)	Delta Sustainment(\$K)	Delta Square
27,400	Abilene RC -4,455,300 TX	0	0	0	0	-10,000	-110,700	-
4,600	Abilene FMS -748,000 TX	0	0	0	0	-1,600	-18,600	-
19,100	Coleman RC -3,105,700 TX	0	0	0	0	-6,900	-77,200	-
19,000	Snyder RC -3,089,400 TX	0	0	0	0	-6,900	-76,800	-
20,700	Grimes USARC -3,365,900 TX	0	0	0	0	-15,000	-83,600	-
144,970	FNWZ Dyess AFB 22,039,129 TX	0	0	0	0	0	435,826	