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# **American Battle Monuments Commission Fiscal Year 2019 Appropriation Request**

Submitted to the  
115<sup>th</sup> 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 12, 2018

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## EXECUTIVE SUMMARY

### Total Budget Authority

The American Battle Monuments Commission (ABMC) budget for Fiscal Year (FY) 2019 requests total budget authority of \$75,100,000 and a 422 Full-Time Equivalent (FTE) employment level. The budget authority requested for the Salaries and Expenses account is the same amount requested for FY 2018.

The Foreign Currency Fluctuations Account (FCFA) request is \$0. 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 2019.

This request is outlined below and further discussed in detail in Part 2.

### Funding Request Summary

(\$ in millions)

	FY 2017 Appropriation	FY 2018 Request	FY 2019 Request	Change
Salaries & Expenses	75.1	75.1	75.1	0.0
Foreign Currency	0.0	0.0	0.0	0.0
<b>TOTAL Budget Authority</b>	<b>75.1</b>	<b>75.1</b>	<b>75.1</b>	<b>0.0</b>
FTE	422	422	422	0

## **PART 1: INTRODUCTION**

### **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.

***“Time will not dim the glory of their deeds.”***

General of the Armies John J. Pershing

### **Mission**

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.

### **Core Values**

- Excellence – We will strive for excellence in everything we do
- Integrity – We will do what is right: legally, morally, and ethically
- Stewardship – We will be careful and responsible guardians of the sacred mission entrusted to our care
- Commitment – We will be dedicated to our mission, each other, and the public we serve
- Respect – We will 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. They learn and are inspired by the meticulous stewardship of the memorials and the stories of our armed forces at our visitor centers and contact stations. 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 since April 6, 1917 (the date of U.S. entry into World War I), 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-six permanent American military burial grounds and twenty-nine separate memorials, monuments and markers, of which three are located in the United States.

As reported in the ABMC FY 2017 Annual Report, U.S. war dead interred in the Commission's twenty-six cemeteries include 30,973 of World War I; 93,202 of World War II and 750 of the Mexican War. Additionally, nearly 16,000 American veterans and others are interred in 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 94,154 U.S. servicemen and women listed as missing in action or lost or buried at sea 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 American Cemetery outside Panama City, Panama, and the Clark Veterans Cemetery in the Philippines are the only active cemeteries the Commission maintains.

<b>American Battle Monuments Commission Cemeteries</b>	
<u>Belgium</u> Ardennes American Cemetery Flanders Field American Cemetery Henri-Chapelle American Cemetery	<u>Luxembourg</u> Luxembourg American Cemetery
<u>France</u> Aisne-Marne American Cemetery Brittany American Cemetery Epinal American Cemetery Lafayette Escadrille Memorial Cemetery Lorraine American Cemetery Meuse-Argonne American Cemetery Normandy American Cemetery Oise-Aisne American Cemetery Rhone American Cemetery Saint-Mihiel American Cemetery Somme American Cemetery Suresnes American Cemetery	<u>Mexico</u> Mexico City National Cemetery <u>the Netherlands</u> Netherlands American Cemetery <u>Panama</u> Corozal American Cemetery <u>the Philippines</u> Clark Veterans Cemetery Manila American Cemetery <u>Tunisia</u> North Africa American Cemetery <u>United Kingdom</u> Brookwood American Cemetery Cambridge American Cemetery
<u>Italy</u> Florence American Cemetery Sicily-Rome American Cemetery	

Since the 2007 opening of the Normandy American Cemetery Visitor Center in France, the Commission has recognized its responsibility to "tell the story" of the men and women commemorated at its sites, providing historical context to visitors

now far removed from the war years. In addition to Normandy, the Commission has opened new visitor centers at Cambridge American Cemetery, England; Sicily-Rome American Cemetery, Italy; Flanders Field and Meuse-Argonne American Cemeteries, France; and at the Pointe du Hoc Ranger Monument near Normandy. A new visitor center at the Chateau-Thierry Monument near Aisne-Marne American Cemetery in France will be dedicated in May 2018; construction of a visitor center at Manila American Cemetery in the Philippines should begin in the spring of 2018, with an expected opening in 2019; and the conversion of a Caretaker's Cottage to a visitor center at the Lafayette Escadrille Memorial Cemetery in France also should be completed by 2019.

On June 6, 2017, ABMC dedicated its 28th and 29th Federal markers in Dartmouth, England: a granite monument in Royal Avenue Gardens commemorating the Allied build-up, training and launch of the D-Day invasion from the shores of England, and a commemorative bronze plaque in the Britannia Royal Naval College, which served as XI Amphibious Force headquarters in World War II. Allied forces launched the liberation of Europe from ports all along the northern shores of the English Channel. Dartmouth was roughly in the middle of the sector used by American forces. It was transformed into a major logistical center, and served as a training base as well as a port of embarkation.

Following the D-Day invasion hundreds of thousands of troops and millions of tons of supplies moved across the Channel. Dartmouth remained an ideal jumping off point to transport troops and supplies to the continent, especially after the liberation of the port of Cherbourg, France. This monument marks the importance Dartmouth and ports like it played in carrying the battle to the enemy, ultimately overthrowing the grip of Nazi tyranny. It further commemorates the enduring bonds between the United Kingdom and United States.



*Dartmouth Monument in Dartmouth, England, shown on the day of its dedication, June 6, 2017.*

Also in development and expected to be dedicated in 2018 are a U.S. memorial to be placed, at the invitation of the Government of New Zealand, in the National War Memorial Park in Wellington; and a monument in Iceland commemorating U.S. operations there from World War II through the Cold War.

When completed, these two new commemorations will bring the total number of ABMC memorials, monuments and markers to thirty-one.

<b>American Battle Monuments Commission Memorials, Monuments and Markers</b>	
<u>Belgium</u> Audenarde American Monument Kimmel American Monument	<u>New Guinea</u> Marker at Papua New Guinea
<u>Cuba</u> Santiago Surrender Tree Memorial	<u>Northern Mariana Islands</u> Saipan American Memorial
<u>France</u> Belleau Wood Marine Monument Bellicourt American Monument Naval Monument at Brest Cantigny American Monument Chateau-Thierry American Monument Chaumont Marker - AEF Headquarters Montfaucon American Monument Montsec American Monument Pointe du Hoc Ranger Monument Sommepy American Monument Souilly Marker-1st Army Headquarters Tours American Monument Utah Beach American Monument	<u>the Philippines</u> Cabanatuan American Memorial
	<u>South Korea</u> Korean War Monument at Busan
	<u>Solomon Islands</u> Guadalcanal American Memorial
	<u>United Kingdom</u> Dartmouth Monument Naval Monument at Gibraltar XI Amphibious Force Marker
	<u>United States of America</u> East Coast Memorial Honolulu Memorial West Coast Memorial
<u>Midway Atoll</u> Midway Monument	
<u>Morocco</u> Western Naval Task Force Marker	

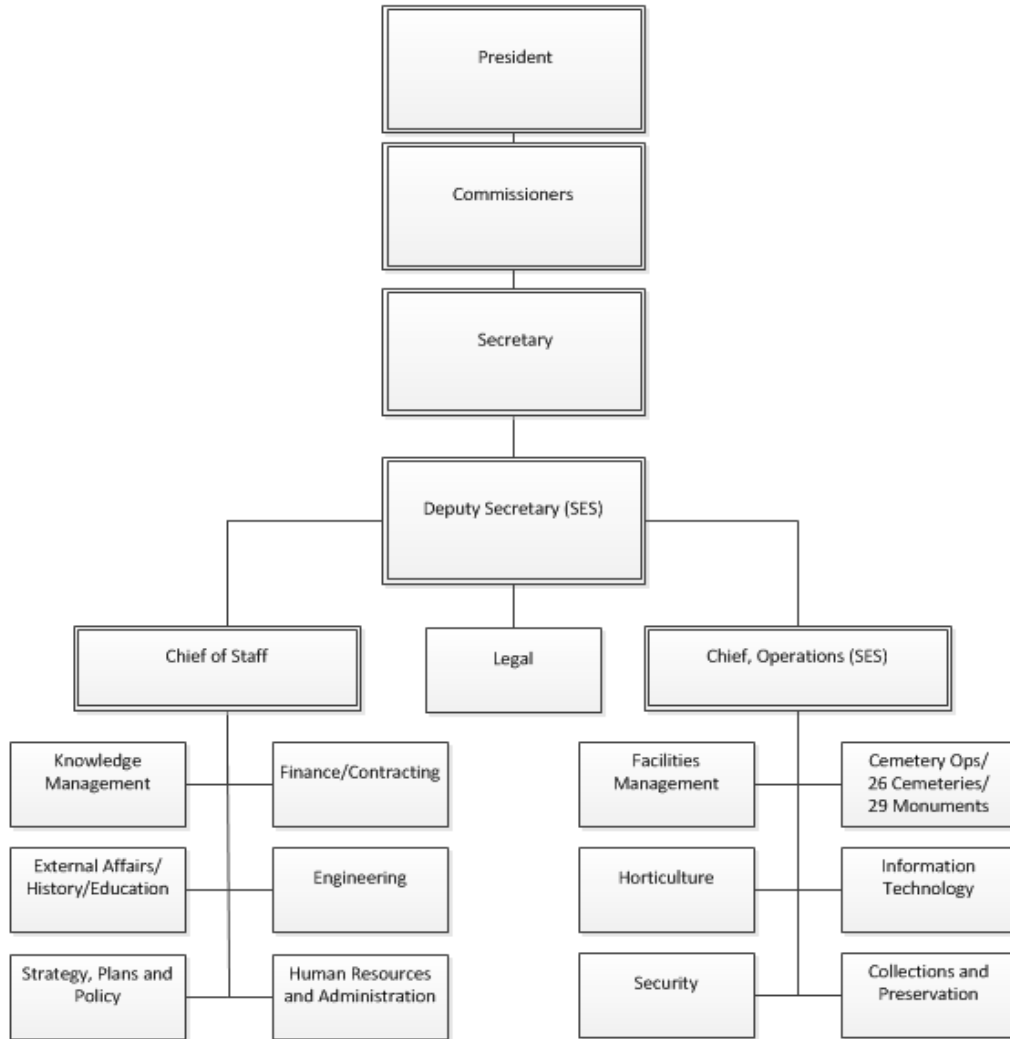


## Organization

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.

<p style="text-align: center;"><b>Commission</b></p> <p style="text-align: center;">The Honorable Jennifer Sandra Carroll The Honorable Dorothy Gray The Honorable Thomas O. Hicks The Honorable John P. McGoff The Honorable Luis Rodolfo Quinonez The Honorable Evans C. Spiceland The Honorable Robert O. Wefald</p> <p style="text-align: center;">The Honorable William M. Matz Jr. – Secretary</p>
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The Commission's daily operations are directed by an Executive Level Secretary appointed by the President. The Commission is currently staffed by 422 FTE consisting of both U.S. General Schedule and Foreign Service National civilian employees. The agency headquarters is located in Arlington, Virginia, and a field operations office responsible for all overseas cemeteries and memorials is currently located in Paris, France. The following chart outlines the Commission's organizational structure:

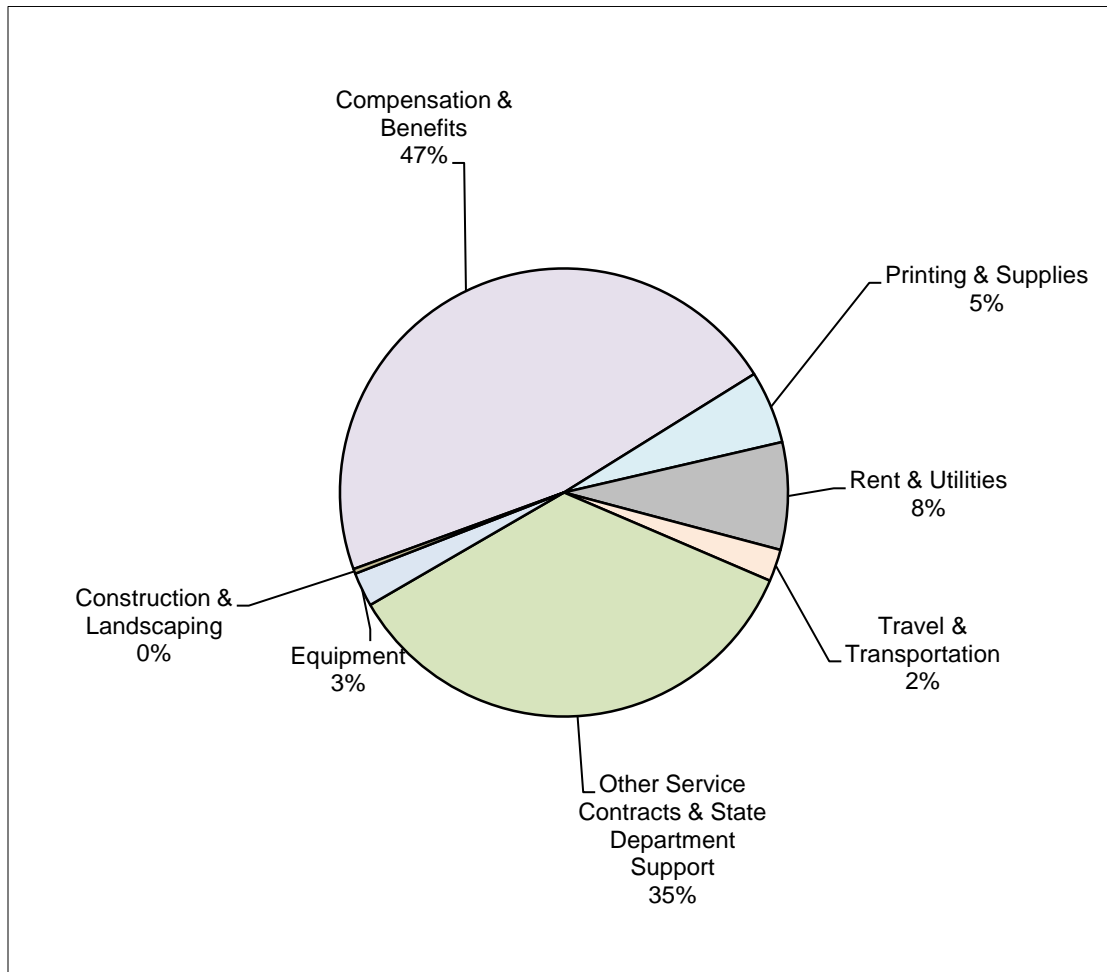


## Operations

The Commission's FY 2019 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 47 percent of the Commission's FY 2019 request while the remaining 53 percent supports facilities maintenance, logistics, services, supplies and other administrative costs critical to its operations.

### Fiscal Year 2019 Funding Plan



Most of the Commission’s facilities are at least half a century old, with the Mexico City National Cemetery being 166 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 1,700 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.

Responding to events around the world, the Commission emphasizes 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 use prior year funding provided in FY 2016 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 2019 BUDGET REQUEST**

**Overview**

The ABMC budget for FY 2019 requests total budget authority of \$75,100,000 and a 422 FTE employment level. The budget authority requested for the Salaries and Expenses account is the same amount requested for FY 2018.

This request includes an increase for official reception and representation expenses. The proposed appropriations language change follows on the next page.

The FCFA request is \$0. 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 2019.

(\$ in millions)

	FY 2017 Appropriation	FY 2018 Request	FY 2019 Request	Change
Salaries & Expenses	75.1	75.1	75.1	0.0
Foreign Currency	0.0	0.0	0.0	0.0
<b>TOTAL Budget Authority</b>	<b>75.1</b>	<b>75.1</b>	<b>75.1</b>	<b>0.0</b>
 FTE	 422	 422	 422	 0

## 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]~~ \$15,000 for official reception and representation expenses; and insurance of official motor vehicles in foreign countries, when required by law of such countries, \$75,100,000, to remain available until expended.

*Note.—A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115–56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.*

### **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.

*Note.—A full-year 2018 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Continuing Appropriations Act, 2018 (Division D of P.L. 115–56, as amended). The amounts included for 2018 reflect the annualized level provided by the continuing resolution.*

**Salaries and Expenses - \$75,100,000**

**FY 2019 Budget Request**

(\$ in thousands)

<b>Object Class</b>	<b>FY 2017 Appropriation</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
Personnel Compensation	25,448	24,034	24,513
Personnel Benefits	10,948	10,542	10,550
Benefits for Former Personnel	400	400	-
Travel & Transportation of Persons	1,417	1,417	1,117
Transportation of Things	616	621	621
Rent/Communications/Utilities	4,690	4,885	5,820
Printing	180	173	193
Other Services	23,155	24,282	26,424
Supplies & Materials	3,682	3,567	3,748
Equipment	1,310	2,029	1,854
Land & Structures	3,254	3,150	260
<b>TOTAL</b>	<b>75,100</b>	<b>75,100</b>	<b>75,100</b>

**Maintenance and Infrastructure Programs**

Facilities Management	6,202	3,941	2,955
Interpretation	2,519	2,327	2,211
<i>Visitor Center Services</i>	200	631	475
<i>Interpretive Services</i>	510	50	-
<i>Historical Services</i>	804	220	135
<i>Education and Outreach</i>	350	250	450
<i>Collections and Preservation</i>	450	956	1,001
<i>Knowledge Management</i>	205	220	150
Horticulture	2,726	3,682	1,362
Security	-	-	-
New Memorials	-	-	-
Vehicle Replacement	60	170	205
Information Technology	-	-	290
<b>TOTAL</b>	<b>11,507</b>	<b>10,120</b>	<b>7,023</b>

**Adjustments from the FY 2018 Budget Request**

<b>FY 2018 Salaries and Expenses - Request</b>	<b>\$75,100,000</b>
Adjustments:	
Compensation and Benefits	\$87,000
Travel	(\$300,000)
Department of State ICASS / CSCSP / MSC Payments	\$1,587,000
Office Space Leases	\$858,000
Service Contracts	\$582,500
Printing and Supplies	\$221,000
Maintenance, Utilities, Rentals and Routine Cemetery Operations	\$152,000
Official Reception and Representation Funds	\$7,500
Information Technology	(\$98,000)
Maintenance and Infrastructure Program	(\$3,097,000)
Subtotal Adjustments	\$0
<b>FY 2019 Salaries and Expenses</b>	<b>\$75,100,000</b>
<b>FY 2019 Foreign Currency Fluctuations Account</b>	<b>\$0</b>
<b>Total FY 2019 Budget Request</b>	<b>\$75,100,000</b>

*Compensation and Benefits*..... \$87,000  
 For FY 2019, the Commission is requesting \$35,063,000 for Compensation & Benefits to fund 422 FTEs. This request will support the pay requirements for U.S. employees and Local National workforce and fund the personnel benefits for employees worldwide, including housing, health insurance, social security, retirement, and other allowances.

*Travel* ..... (\$300,000)  
 ABMC travel requirements will be reduced by \$300,000 in FY 2019.

*Department of State ICASS / CSCSP / MSC Payments* ..... \$1,587,000  
 The estimated increase for ABMC payments under the International Cooperative Administrative Support Services program is \$1,500,000. According to the estimate provided by the Department of State, payment to Capital Security Cost-Sharing (CSCS) and Maintenance Cost-Sharing (MCS) programs will increase by \$87,000 in FY 2019.

*Office Space Leases*..... \$858,000  
 This request will fund office space requirements and lease payments in Arlington, Virginia and in Paris, France, an increase of \$858,000.

*Service Contracts* ..... \$582,500  
 This request is a net increase of \$582,500 for contractual services, interagency services, and contractors such as accounting system and payroll hosting services with the Department of the Interior, legal counsel, a safety officer contractor, public relations, and a variety of studies and analyses.



*Printing and Supplies*..... \$221,000  
This net increase will fund cemetery uniforms, office and custodial supplies, petroleum/oil/heating fuel supplies, horticulture tools and spare parts, irrigation system spare parts, and publications and subscriptions.

*Maintenance, Utilities, Rentals and Routine Cemetery Operations* ..... \$152,000  
This request will fund items such as cemetery and equipment maintenance requirements, vehicle repairs and insurance, cemetery utilities, equipment rentals, repairs and replacement, and postage and express mail services.

*Official Reception and Representation Funds*..... \$7,500  
ABMC requests a \$7,500 increase for representation funds in FY 2019 to support increased ceremonial demand.

*Information Technology* ..... (\$98,000)  
ABMC's information technology requirements will decrease by \$109,000. The net decrease is due to reduced equipment purchases in FY 2019.

*Maintenance and Infrastructure Program*..... (\$3,097,000)  
The overall Maintenance and Infrastructure Program request level will support the Facilities Management, Interpretation, Horticulture, Vehicle Replacement, and Information Technology program requirements. Greater detail regarding the Maintenance and Infrastructure Program funding is provided on pages 16-18.

**Maintenance and Infrastructure Program**

(\$ in thousands)

Program	FY 2017 Appropriation	FY 2018 Request	FY 2019 Request
Facilities Management	6,202	3,941	2,955
Interpretation	2,519	2,327	2,211
<i>Visitor Center Services</i>	200	631	475
<i>Interpretive Services</i>	510	50	-
<i>Historical Services</i>	804	220	135
<i>Education and Outreach</i>	350	250	450
<i>Collections and Preservation</i>	450	956	1,001
<i>Knowledge Management</i>	205	220	150
Horticulture	2,726	3,682	1,362
Security	-	-	-
New Memorials	-	-	-
Vehicle Replacement	60	170	205
Information Technology	-	-	290
<b>TOTAL</b>	<b>11,507</b>	<b>10,120</b>	<b>7,023</b>

The Commission is requesting a total of \$7,023,000 for the Maintenance and Infrastructure Program to support projects in Facilities Management, Interpretation, Horticulture, Vehicle Replacement, and Information Technology.

A detailed FY 2019 - 2025 project list is provided in Part 3.

*Facilities Management*..... \$2,955,000

The high quality of the commemorative sites maintained by the Commission demonstrates a careful commitment to America’s war dead buried or memorialized overseas. Commission staff are the stewards of these sites, whose condition reflects the degree to which ABMC has achieved excellence. Operating, maintaining, and improving facilities to this standard requires a robust Facilities Management program.

Major FY 2019 projects the Commission proposes to execute include:

- Memorial Refurbishment Project at the Normandy American Cemetery;
- Repaint Wall of the Missing Inscription Letters / Repoint All Joints at the Epinal American Cemetery; and
- Clean / Polish the Chapel at the Somme American Cemetery.

*Interpretation Program*..... \$2,211,000

Meticulously maintaining cemeteries and memorials is and will remain ABMC’s core mission. But that alone is not enough to honor those who served; the Commission must also preserve and communicate their stories of competence,

courage, and sacrifice. Telling the story of those who fought and died through the creation of interpretive centers began with the opening of the Normandy Visitor Center in May 2007. The Commission’s funding request for FY 2019 demonstrates the progress ongoing in the Interpretation Program.

*Visitor Center Services*..... \$475,000

Visitor Center Services enhances the visitor experience by designing, constructing, and maintaining visitor centers, visitor contact stations, and exhibits to provide historical context for the commemorative sites. The FY 2019 request includes funding for Visitor Contact Station A&E at the Netherlands American Cemetery.

*Historical Services*..... \$135,000

Identifying and preparing historical narratives and exhibit collections will continue in FY 2019.

*Education and Outreach*..... \$450,000

Education and Outreach will continue the focus on the wars in Korea and Vietnam in FY 2019, in collaboration with the National Cemetery Administration. This effort will follow the successful model used for the World War II programs. Additionally, the ABMC website will undergo a redesign.

*Collections and Preservation*..... \$1,001,000

In FY 2019, Collections and Preservation will continue efforts to develop professional guidance to ABMC staff and a programmatic approach to preservation activities. In addition, at the Sicily-Rome and Florence American Cemeteries, ABMC will fund conservation services to document and treat sculpture molds/castings as heritage assets.

*Knowledge Management*..... \$150,000

The Knowledge Management program will continue the Library of Congress Digitization Initiative and the Oral and Administrative Histories projects and initiate projects for Records Management and FOIA.

*Horticulture*..... \$1,362,000

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.

*Vehicle Replacement Program* ..... \$205,000

The Vehicle Replacement Program funds the purchase of vehicles and trucks. This request will maintain ABMC’s fleet of vehicles.

*Information Technology* ..... \$290,000

Information Technology projects for FY 2019 are Cybersecurity Consulting, Cemetery Workstations/Laptop Replacement, Cemetery Network Profile and Cloud Backup Project, Cemetery Mobile Computing Project, Cemetery Digital Signage Project, and a Cemetery Virtual Visitation Project.

Notes:

1) No funding is requested in FY 2019 for the Security Program, which seeks to safeguard ABMC personnel and enhance facility security. Funding provided in FY 2016 continues to support projects under this program.

2) No funding is requested for the New Memorials program in FY 2019; however, projects are estimated beginning in 2020 and listed in the Maintenance and Infrastructure Program FY 2019 - 2025 Project Plan in Part 3.

3) Program elements of Interpretive Services, primarily of training and evaluation efforts, are folded into routine operations beginning in FY 2019.

**Official Reception and Representation Expenses**

The Commission requests an increase of \$7,500 for official reception and representation expenses in FY 2019. The Commission's ceremonial programs and responsibilities continue to grow beyond the original program of annual Memorial Day events. The current \$7,500 Representation Fund appropriation has been insufficient for ABMC to properly host foreign state and local dignitaries at World War I Centennial commemorations and will not support the forthcoming World War II 75th anniversary commemorations. The requested Representation Fund total of \$15,000 remains a modest sum given ABMC's worldwide commemorative mission.

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

**FY 2019 Budget Request**

(\$ in thousands)

<b>Object Class</b>	<b>FY 2017 Appropriation</b>	<b>FY 2018 Request</b>	<b>FY 2019 Request</b>
Personnel Compensation	25,448	24,034	24,513
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Supplies & Materials	3,682	3,567	3,748
Equipment	1,310	2,029	1,854
Land & Structures	3,254	3,150	260
<b>TOTAL</b>	<b>75,100</b>	<b>75,100</b>	<b>75,100</b>

The following narrative describes the increases and decreases by budget object classification.

*Personnel Compensation* - The Commission requests \$24,513,000. This funding will support a 422 FTE employment level, including pay and allowances authorized for the Commission's U.S. employees and Foreign National workforce.

*Personnel Benefits* - This \$10,550,000 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 Local National workforce.

*Benefits for Former Personnel* - The funding request for unemployment compensation and severance pay is \$0 in FY 2019.

*Travel and Transportation of Persons* – This line item supports travel and transportation requirements for U.S. and Local 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. The ABMC funding requirement for travel is \$300,000 less than the FY 2018 request.

*Transportation of Things* - The Transportation of Things budget request is \$621,000 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. No change in this line item is requested.

*Rent, Communications, and Utilities* - The Commission requests \$5,820,000, an increase of \$935,000, for office space rent; water, gas and electricity; horticulture equipment rental; and postal, telephone, and internet services.

*Printing and Reproduction* - A \$20,000 increase for printing cemetery booklets, visitor brochures, photographs, general information pamphlets, and reports is requested.

*Other Services* - The Commission requests \$26,424,000 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); maintenance and repairs of vehicles; and employee training. These funds also support the Commission's Maintenance and Infrastructure Program requirements. This request includes \$15,000 (not to exceed) for official reception and representation expenses.

*Supplies and Materials* - The increase of \$181,000 reflects ABMC's funding requirement for horticulture parts and supplies, visitor center supplies, day-to-day supplies for the cemeteries, and general office supplies and subscriptions.

*Equipment* - The Commission requests \$1,854,000, a \$175,000 decrease, to fund vehicles, office and information technology equipment, and the horticulture replacement equipment program.

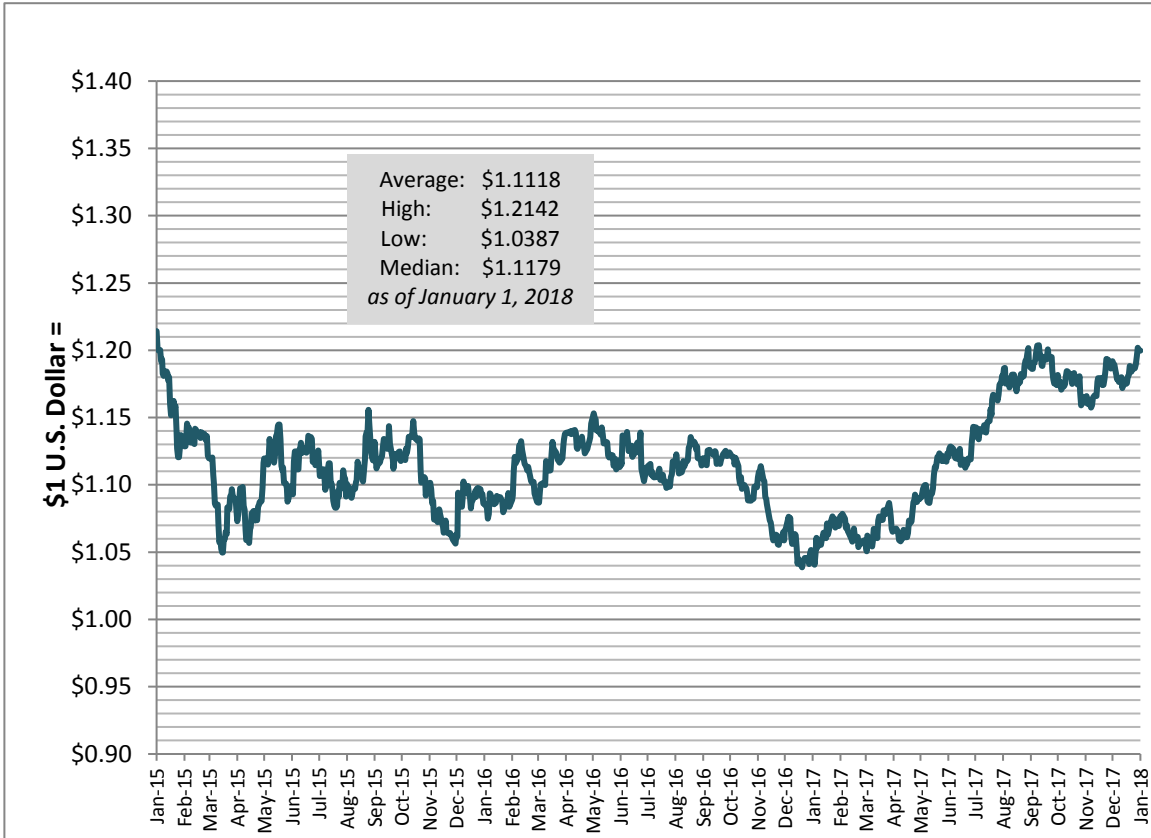
*Land and Structures* - The request of \$260,000 will fund the mix of Maintenance and Infrastructure program requirements. This decrease is reflected in the ABMC projects for landscaping, renovation, and construction efforts.

## **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, the budget rate used by ABMC, and unobligated balances in the FCFA, ABMC is not anticipating new funding requirements in FY 2019.

The Commission is requesting to continue the "such sums as may be necessary" language. If the exchange rates at the time of expenditure are above €1 euro = \$1.00 dollar, then funds are transferred from the FCFA to Salaries and Expenses. 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.

### Foreign Currency Exchange Rate Trend



**PART 3: MAINTENANCE AND INFRASTRUCTURE PROGRAM FY 2019 – 2025**

(\$ in thousands)

<b>Program</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Facilities Management	2,955	5,645	5,800	4,809	5,865	5,095	4,901
Interpretation	2,211	3,321	2,866	2,351	1,576	1,551	1,276
<i>Visitor Center Services</i>	475	1,000	1,000	800	450	800	450
<i>Interpretive Services</i>	-	-	-	-	-	-	-
<i>Historical Services</i>	135	220	90	190	290	90	90
<i>Education and Outreach</i>	450	1,025	1,075	900	350	375	400
<i>Knowledge Management</i>	150	125	100	85	85	85	85
<i>Collections and Preservation</i>	1,001	951	601	376	401	201	251
Horticulture	1,362	2,976	4,466	2,500	7,430	2,950	5,800
New Memorials	-	200	200	200	200	200	200
Security	-	-	-	-	-	-	-
Information Technology	290	480	400	585	60	265	70
Vehicle Replacement	205	205	150	165	170	145	145
<b>TOTAL</b>	<b>7,023</b>	<b>12,827</b>	<b>13,882</b>	<b>10,610</b>	<b>15,301</b>	<b>10,206</b>	<b>12,392</b>



**Facilities Management**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Paris	Contingency	200	-	-	-	-	-	-
2	Paris	A/E Services	200	-	-	-	-	-	-
3	Paris	Headstones - Purchase, Manpower, Shipping	1,023	-	-	-	-	-	-
4	Rhone	Rebuild Terrace Retaining Wall	100	-	-	-	-	-	-
5	Epinal	Grout Perimeter Wall	110	-	-	-	-	-	-
6	Epinal	Repaint Wall of the Missing Inscription Letters / Repoint All Joints	110	-	-	-	-	-	-
7	Normandy	Memorial Refurbishment Project	300	-	-	-	-	-	-
8	Somme	Clean / Polish Chapel	104	-	-	-	-	-	-
9	Multiple	Projects Under \$100	808	-	-	-	-	-	-
10	Brittany	Construct/Renovate service area	-	1,200	-	-	-	-	-
11	St. Mihiel	Resurface Parking Lot	-	210	-	-	-	-	-
12	Aisne-Marne	Replace Visitor Building and Quarters Windows	-	120	-	-	-	-	-
13	Oise-Aisne	Raze Old Garage / Replace Chemical Storage	-	400	-	-	-	-	-
14	Paris	Contingency	-	200	-	-	-	-	-
15	Paris	A/E Services	-	200	-	-	-	-	-
16	Paris	Headstones - Purchase, Manpower, Shipping	-	679	-	-	-	-	-
17	Meuse-Argonne	Construct Service Area	-	442	-	-	-	-	-
18	Lorraine	Renovate Service Area	-	1,000	-	-	-	-	-
19	Manilla	Complete Asphalt Road surface replacement and select curbing replacement	-	500	-	-	-	-	-
20	Brittany	Replace Transformer Building	-	120	-	-	-	-	-
21	Multiple	Projects Under \$100	-	574	-	-	-	-	-

**Facilities Management (cont.)**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
22	Meuse-Argonne	Replace Entrance Loggia Stone	-	-	260	-	-	-	-
23	Manila	Raze Old Service Area - Phase I	-	-	150	-	-	-	-
24	North Africa	Resurface Paths / Replace Broken Border Stones	-	-	100	-	-	-	-
25	Ardennes	Clean Exterior of Memorial	-	-	104	-	-	-	-
26	Paris	Contingency	-	-	200	-	-	-	-
27	Paris	A/E Services	-	-	200	-	-	-	-
28	Paris	Headstones - Purchase, Manpower, Shipping	-	-	679	-	-	-	-
29	Lorraine	Renovate Storm Drainage, Main Road/Pathways and Border Stones	-	-	1,500	-	-	-	-
30	Luxembourg	Add Granite Path To Flag Poles / Patton Grave	-	-	160	-	-	-	-
31	Luxembourg	Fence Improvements	-	-	104	-	-	-	-
32	Somme	Re-Align Markers	-	-	500	-	-	-	-
33	Lorraine	A/E Study Design for Overflow Parking Lot	-	-	390	-	-	-	-
34	Lorraine	Replace Damaged Capstones	-	-	195	-	-	-	-
35	Lorraine	Repaint Exterior / Interior Pumping Station	-	-	104	-	-	-	-
36	Multiple	Projects Under \$100	-	-	1,154	-	-	-	-
37	Henri-Chapelle	Cemetery Plot Perimeter Wall Renovation	-	-	-	520	-	-	-
38	North Africa	Renovate Storm Drainage / Resurface Asphalt	-	-	-	200	-	-	-
39	Suresnes	Improve Handicap access	-	-	-	163	-	-	-
40	Paris	Contingency	-	-	-	200	-	-	-
41	Paris	A/E Services	-	-	-	200	-	-	-
42	Paris	Headstones - Purchase, Manpower, Shipping	-	-	-	679	-	-	-
43	Multiple	Projects Under \$100	-	-	-	447	-	-	-
44	Cambridge	Service Area Rehabilitation	-	-	-	2,400	-	-	-

**Facilities Management (cont.)**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
45	Montfaucon	Restore or replace Marble Entrance Vault	-	-	-	-	100	-	-
46	Henri-Chapelle	Remove Asbestos Shingles From Assistant Superintendent's Outer Quarters Walls	-	-	-	-	100	-	-
47	Paris	Contingency	-	-	-	-	200	-	-
48	Paris	A/E Services	-	-	-	-	200	-	-
49	Paris	Headstones - Purchase, Manpower, Shipping	-	-	-	-	1,225	-	-
50	Montfaucon	Restore or Replace Marble in Entrance Vault at Montfaucon	-	-	-	-	130	-	-
51	Meuse-Argonne	Replace Entrance Loggia Stones	-	-	-	-	260	-	-
52	Lorraine	Refurbish main front entrance cemetery limestone walls, repoint all joints, sandblast & repaint main gate, and re-asphalt exterior	-	-	-	-	156	-	-
53	Lorraine	Renovate storm drainage, main road/pathways and border stones on entire site	-	-	-	-	1,500	-	-
54	Lorraine	Design & Construct an overflow parking lot	-	-	-	-	390	-	-
55	Lorraine	Design study – A/E design fees & construct a handicap ramp from memorial area to access plots	-	-	-	-	130	-	-
56	Lorraine	Replace damaged capstones on Belvedere & Memorial retaining walls	-	-	-	-	195	-	-
57	Lorraine	Repaint exterior & interior pumping station to include interior of reservoir tanks	-	-	-	-	104	-	-
58	Multiple	Projects Under \$100	-	-	-	-	1,175	-	-

**Facilities Management (cont.)**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
59	Paris	Contingency	-	-	-	-	-	200	-
60	Paris	A/E Services	-	-	-	-	-	200	-
61	Paris	Headstones - Purchase, Manpower, Shipping	-	-	-	-	-	1,673	-
62	Lorraine	Design study – A/E design fees & construct two new quarters	-	-	-	-	-	780	-
63	Manila	Demolition of Old SA facilities - Phase I	-	-	-	-	-	150	-
64	Aisne-Marne	Replace all windows in Visitor Building and Quarters	-	-	-	-	-	156	-
65	Meuse-Argonne	Construct a New Reservoir of 500,000 liters.	-	-	-	-	-	500	-
66	Normandy	Visitor Experience - Add toilets in cemetery area	-	-	-	-	-	200	-
67	St. Mihiel	Construct parking & External Toilets	-	-	-	-	-	250	-
68	St. Mihiel	Redo the road (foundation and curbstones, drainage) to the service area	-	-	-	-	-	150	-
69	St. Mihiel	Handicap access around and behind memorial	-	-	-	-	-	100	-
70	Multiple	Projects Under \$100	-	-	-	-	-	541	-
71	Suresnes	Redo path and border stones	-	-	-	-	-	195	-
72	Manila	Purchase headstones	-	-	-	-	-	-	432
73	Corozal	Perimeter - Back Entrance	-	-	-	-	-	-	200
74	Paris	Contingency	-	-	-	-	-	-	200
75	Paris	A/E Services	-	-	-	-	-	-	200
76	Paris	Headstones - Purchase, Manpower, Shipping	-	-	-	-	-	-	1,173

**Facilities Management (cont.)**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
77	Corozal	Realign perimeter fence and drainage	-	-	-	-	-	-	500
78	Corozal	Redesign of Memorial Hill	-	-	-	-	-	-	500
79	Corozal	Suppress / Cover open ditches/canal	-	-	-	-	-	-	400
80	Florence	Repair main Cemetery bridge	-	-	-	-	-	-	100
81	Multiple	Projects Under \$100	-	-	-	-	-	-	331
82	Manila	Headstones Supplies	-	-	-	-	-	-	865
			2,955	5,645	5,800	4,809	5,865	5,095	4,901

**Visitor Center Services**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Multiple	Quality Assurance for Visitor Center Development	200	200	200	-	-	-	-
2	Netherlands	Visitor Contact Station A&E	275	-	-	-	-	-	-
3	Multiple	Cyclic Maintenance Interpretive Media	-	300	450	300	450	300	450
4	Cambridge	Update Interpretive Media	-	-	-	500	-	-	-
5	Sicily-Rome	Update Interpretive Media	-	500	-	-	-	-	-
6	Pointe du Hoc	Update Interpretive Media	-	-	350	-	-	-	-
7	Chateau Thierry	Update Interpretive Media	-	-	-	-	-	500	-
			475	1,000	1,000	800	450	800	450

**Historical Services**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Arlington	Uniforms - Permanent Collection	10	10	10	10	10	10	10
2	Arlington	Supplies - Permanent Collection	30	30	30	30	30	30	30
3	Arlington	Books - Permanent Collection	10	10	10	10	10	10	10
4	Arlington	Equipment - Permanent Collection	10	10	10	10	10	10	10
5	Arlington	Women in War/History/Other Temp Exhibits	75	75	30	30	30	30	30
6	Arlington	WWII 75th Anniversary South of France	-	75	-	-	-	-	-
7	Arlington	WWII 75th Anniversary Italy	-	10	-	-	-	-	-
8	Arlington	ABMC Centennial	-	-	-	100	200	-	-
			135	220	90	190	290	90	90

**Education and Outreach**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Arlington	Education Program – Korea/Vietnam	250	350	300	325	350	375	400
2	Arlington	New Cemetery and Memorial Videos	-	500	500	-	-	-	-
3	Arlington	Website Redesign	200	-	-	300	-	-	-
4	Arlington	Rebuild Interactive Timelines	-	175	175	175	-	-	-
5	Arlington	ABMC 100th Anniversary Publications	-	-	100	100	-	-	-
			450	1,025	1,075	900	350	375	400

**Knowledge Management**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Arlington	Library of Congress Digitization Initiative	100	75	50	35	35	35	35
2	Arlington	Oral and Administrative Histories	20	20	20	20	20	20	20
3	Arlington	Records Management	20	20	20	20	20	20	20
4	Arlington	FOIA	10	10	10	10	10	10	10
			150	125	100	85	85	85	85

**Collections and Preservation**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Chateau Thierry	Chateau Thierry Repository Storage System Design/Purchase/Install/Upgrade	-	-	50	-	50	-	50
2	Paris	ABMC OO Collections Storage at Cap 8	50	-	-	-	-	-	-
3	Paris	Preservation Plan - Agency Wide	100	-	-	-	-	-	-
4	Paris	Archives Initiative: Years 2 through 10	200	200	200	200	200	200	200
5	Paris	Collections Storage Plan: Years 2 and 3	100	100	-	-	-	-	-
6	Paris	Secretary's Listing of Historically Significant Properties	-	250	50	-	-	-	-
7	Florence/Sicily-Rome	Address Sculpture Molds/Castings at FLAC and SRAC	250	-	-	-	-	-	-
8	Multiple	3D Digital Documentation	150	150	150	-	-	-	-
9	Paris	Implementation of Historic Furnishings Report/Plan - both phases	150	150	75	75	75	-	-
10	Paris	Books-Equip - Perm Collection	1	1	1	1	1	1	1
11	Paris	Address Sculpture Molds/Castings at CAAC, NOAC, Others	-	100	75	100	75	-	-
			1,001	951	601	376	401	201	251

**Horticulture**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Rhône / North Africa	Cemetery Plans Phase 3b RHAC + NAAC	282	-	-	-	-	-	-
2	Multiple	Equipment Replacement	800	-	-	-	-	-	-
3	Multiple	Irrigation and Drainage Studies	280	-	-	-	-	-	-
4	Corozal	Replace Irrigation System, Drainage and Landscaping	-	1,250	-	-	-	-	-
5	Brittany	Alignment of Castanea sativa trees (Chestnuts) - Phase 2	-	350	-	-	-	-	-
6	Rhône	Required adjustments of the irrigation system	-	250	-	-	-	-	-
7	Corozal / Mexico City	Cemetery Plans Phase 4a COAC + MXAC	-	266	-	-	-	-	-
8	Multiple	Equipment Replacement	-	800	-	-	-	-	-
9	Multiple	Irrigation and Drainage Study	-	60	-	-	-	-	-
10	Meuse-Argonne	Replacement of Irrigation System	-	-	1,500	-	-	-	-
11	Flanders Field	Replace Irrigation System, Drainage and Leveling	-	-	400	-	-	-	-
12	Manila	Cemetery Plans Phase 4b MNAC	-	-	266	-	-	-	-
13	Cambridge	Releveling and returfing Cemetery	-	-	1,500	-	-	-	-
14	Multiple	Equipment Replacement	-	-	800	-	-	-	-
15	St. Mihiel	Replacement of Irrigation System, Drainage and leveling	-	-	-	1,300	-	-	-
16	Aisne Marne	Releveling Cemetery	-	-	-	400	-	-	-
17	Multiple	Equipment Replacement	-	-	-	800	-	-	-



**Horticulture (cont.)**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
18	Manila	Irrigaton and Water harvesting system	-	-	-	-	4,500	-	-
19	Sicily-Rome	Central court tree removal and planting	-	-	-	-	380	-	-
20	Meuse-Argonne	Replacement of Drainage System	-	-	-	-	1,500	-	-
21	Multiple	Equipment Replacement	-	-	-	-	800	-	-
22	Lorraine	Irrigation System modifications	-	-	-	-	75	-	-
23	Lorraine	Rehabilitation of the drainage ditch - Venturi canal	-	-	-	-	175	-	-
24	Meuse-Argonne	Releveling of Cemetery	-	-	-	-	-	1,500	-
25	Somme	Replace Irrigation System and Drainage	-	-	-	-	-	600	-
26	Multiple	Equipment Replacement	-	-	-	-	-	800	-
27	Cambridge	Install Irrigation System at Front Entrance	-	-	-	-	-	50	-
28	Manila	Releveling and returfing Cemetery	-	-	-	-	-	-	2,500
29	Normandy	Evergreen Parking: Replacement of the substratum and required adjustments of the irrigation system	-	-	-	-	-	-	1,000
30	Ardennes	Irrigation	-	-	-	-	-	-	1,500
31	Multiple	Equipment Replacement	-	-	-	-	-	-	800
			1,362	2,976	4,466	2,500	7,430	2,950	5,800

**New Memorials**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Arlington	Germany Monument Construction (Cold War)	-	100	-	-	-	-	-
2	Arlington	China-Burma-India Monument Construction (WWII)	-	100	-	-	-	-	-
3	Arlington	Australia Monument Construction (WWII)	-	-	100	-	-	-	-
4	Arlington	Humanitarian Monument Construction	-	-	100	-	-	-	-
5	Arlington	Balkans Monument Construction	-	-	-	100	-	-	-
6	Arlington	Kiribati / Gilbert Islands Monument Construction (WWII)	-	-	-	100	-	-	-
7	Arlington	Northern Ireland Monument Construction (WWII)	-	-	-	-	100	-	-
8	Arlington	Greenland Monument Construction (WWII & Cold War)	-	-	-	-	100	-	-
9	Arlington	Panama Monument Construction	-	-	-	-	-	100	-
10	Arlington	Kuwait Monument Construction	-	-	-	-	-	100	-
11	Arlington	South Korea - Inchon	-	-	-	-	-	-	100
12	Arlington	Philippines (Cold War & Vietnam)	-	-	-	-	-	-	100
			-	200	200	200	200	200	200

**Information Technology**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Arlington	Cybersecurity Consulting	100	200	50	55	60	65	70
2	Paris	Cemetery Workstations/Laptop Replacement	75	-	-	-	-	200	-
3	Paris	Cemetery Network Profile and Cloud Backup	15	-	-	-	-	-	-
4	Paris	Cemetery Mobile Computing Project	35	-	-	-	-	-	-
5	Paris	Cemetery Digital Signage Project	30	-	-	-	-	-	-
6	Paris	Cemetery Virtual Visitation Project	35	-	-	-	-	-	-
7	Arlington	HQ Workstation/Laptop/Smartphone	-	180	-	-	-	-	-
8	Paris	Garches Computer Replacement	-	-	-	180	-	-	-
9	Paris	Cemetery Network Infrastructure Upgrade	-	100	100	100	-	-	-
10	Arlington	OneABMC Refresh	-	-	250	250	-	-	-
			290	480	400	585	60	265	70

**Vehicle Replacement**

(\$ in thousands)

Priority	Location	Project	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Paris	Vehicle Replacement	30	30	45	30	30	30	30
2	TBD	Vehicle Replacement	30	30	30	30	35	40	40
3	TBD	Vehicle Replacement	35	35	35	35	35	35	35
4	TBD	Vehicle Replacement	40	40	40	40	40	40	40
5	TBD	Vehicle Replacement	35	35	-	30	30	-	-
6	TBD	Vehicle Replacement	35	35	-	-	-	-	-
			205	205	150	165	170	145	145