

# **FISCAL YEAR 2008 Budget Estimate Submission**

**February 2007**



**CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE**

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## **PROGRAM ASSESSMENT**

### **Chemical Demilitarization**

The Chemical Demilitarization Program destroys the U.S. stockpile of chemical weapons. The United States has an obligation to destroy all such weapons under the Chemical Weapons Convention (CWC), which was entered into in 1997.

### **PERFORMING**

#### **Adequate**

- **After destroying only 136 tons in 2003 the program has destroyed over 4,473 tons since, and 11,506 tons overall.** All CWC treaty milestones have been met to date, and the program is on track to achieve the CWC 45% destruction milestone by December 2007 including destroying binary chemicals and the destruction of former production facilities by April 2007.
- **The program has an excellent safety record.** Nonetheless, community concerns have delayed construction of plants. This has resulted in increased costs and will delay the destruction of the chemical stockpile.
- **The program has developed annual destruction goals to guide its progress toward destroying the entire U.S. chemical weapons stockpile as close as practicable to the CWC 100% destruction deadline of April 2012.**

**We are taking the following actions to improve the performance of the program:**

- **Expediting disposal of secondary waste by assessing alternative technologies or using off-site treatment to reduce cost, shorten schedules, make better use of equipment, and improve processing.**
- **Maintaining an Integrated Risk Management Program that stresses early risk identification, mitigation planning, and execution to minimize impacts on cost, schedule, performance, and safety.**

- Implementing and tracking performance measures such as Annual Cost Index, Annual Schedule Index, and Cost per Ton Index to ensure meeting or exceeding annual destruction goals.

This Chemical Demilitarization Program FY 2008 budget submission was formulated to achieve the long-term outcome of compliance with the Chemical Weapons Convention. Additionally, the budget request provides the necessary resources to support activities required to meet the program annual performance objectives of no chemical releases and zero exposures to ensure achieving the outcome of worker, public and environmental safety.

**JUSTIFICATION OF FY 2008 BUDGET ESTIMATE SUBMISSION  
CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE**

**APPROPRIATION LANGUAGE**

For expenses, not otherwise provided for, necessary for the construction of facilities and infrastructure upgrades to support destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of Section 1412 of the National Defense Authorization Act, 1986 (50 U.S.C. 1521), \$86,176,000 to become available on October 1, 2007 and to remain available until September 30, 2012.

**JUSTIFICATION OF FY 2008 BUDGET ESTIMATE SUBMISSION  
CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE**

**APPROPRIATION JUSTIFICATION**

	(In Thousands of Dollars)
FY 2008 Estimate	\$86,176
*FY 2007 Budget	\$130,993
FY 2006 Actual	\$0

\* President's Budget, February 2006

**Part I – Purpose and Scope**

This account provides funding for design and construction of full-scale chemical disposal facilities and associated projects to upgrade installation support facilities and infrastructures required to support the Chemical Demilitarization Program. This account was established starting in FY 2005 to comply with Section 141 (b) of the FY 2003 National Defense Authorization Act.

**Part II – Justification of Funds Required**

The funds requested in this budget submission are required to carry out the Congressional mandate of public law 99-145 and support the commitments of this nation under the Chemical Weapons Convention. This document provides justification for FY 2008 financial requirements in support of the Chemical Demilitarization Program. Requirements for this Program other than those addressed herein are budgeted in the Chemical Agents and Munitions Destruction appropriation.

The costs for facilities construction for each chemical disposal plant to be built are based on site-specific design criteria and depot infrastructure requirements. These requirements include planning, acquisition, construction and other supporting activities necessary to construct the destruction facilities.

### Part III – Program Descriptions and Milestones

The Assembled Chemical Weapons Alternatives (ACWA) program is a separately managed part of the Chemical Demilitarization Program, responsible for implementing alternative (non-incineration) technologies for the destruction of the chemical weapons stockpile at the Pueblo Chemical Depot in Colorado and the Blue Grass Army Depot in Kentucky.

The Under Secretary of Defense for Acquisition, Technology and Logistics, or USD (AT&L), approved neutralization followed by bio-treatment as the technology for the destruction of the chemical weapons stockpile at Pueblo in July 2002 and neutralization followed by supercritical water oxidation as the destruction technology for the stockpile at Blue Grass in February 2003. A systems contract for the Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP) was awarded in September 2002 to the Bechtel Pueblo Team. A systems contract for the Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP) was awarded to the Bechtel Parsons Blue Grass Team in June 2003.

#### **Major Milestones for Assembled Chemical Weapons Alternatives Program are as follows:**

Program Inception	1997
Criteria Development, Assessment, Demonstration of Alternative Technologies	1997 to 2002
Published Pueblo Draft Environmental Impact Statement	May 2001
Published Blue Grass Draft Environmental Impact Statement	May 2002
Received Pueblo Record of Decision and Technology Selection	July 2002
Received Blue Grass Record of Decision and Technology Selection	February 2003
Path Forward Redesign Concepts Approved	July 2005

#### **Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP):**

Record of Decision and Technology Selection	July 2002
Systems Contract Award	September 2002
RCRA RD&D Permit Approval, Stage I	July 2004
RCRA RD&D Permit Approval, Stage II	June 2005
Design Stop Work Order	September 2004 to June 2005
Trade Studies (Cost Reduction)	October 2004 to July 2005
Intermediate Re-Design Completion	February 2006

**Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP) continued:**

Stage 1B Permit Modification Approval	June 2006
Stage 2 Permit Modification Submittal and Approval	June 2006 to September 2006
Stage 3 Permit Modification Submittal and Approval	November 2006 to 1st Qtr FY 2008
Stage 1A Construction, Field Activities	October 2005 to 3rd Qtr FY 2007
Stage 1B Construction Activities	August 2006 to 4th Qtr FY 2007
Stage 2 Construction, Field Activities Start	2nd Qtr FY 2007
Final Design Completion	3rd Qtr FY 2007
Stage 3 Construction Activities, Ready to Start	1st Qtr FY 2008

**Blue Grass Chemical Agent-Destruction Pilot Plant (BGCAPP):**

Record of Decision and Technology Selection	February 2003
Systems Contract Award	June 2003
RCRA RD&D Permit Application Approval	September 2005
Begin Intermediate Design Effort	October 2004
Design Considerations (Cost Reduction)	January 2005 to December 2005
Intermediate Re-Design Completion	May 2006
Access Road & Earthwork Construction	May 2006 to 2nd Qtr FY 2007
Final Design Completion	2nd Qtr FY 2008
Site Fencing (Channelization)	September 2006 to 3rd Qtr FY 2007
Main Plant Construction, Ready to Start	4th Qtr FY 2007

**Funded Financial Summary  
(In Thousands of Dollars)**

The FY 2006, 2007, and 2008 resource levels required to support the following facilities are shown below:

Locations/Facilities	*	FY 2006	FY 2007	FY 2008
Facilities Construction		Actual	Budget *	Estimate
IN, Newport Chemical Agent Disposal Facility				
KY, Blue Grass Chem Agent-Disposal Pilot Plant		0	89,157	51,017
CO, Pueblo Chem Agent-Disposal Pilot Plant		0	41,836	35,159
<b>Total Funded</b>		0	130,993	86,176

\* FY2007 Continuing Resolution Total = \$51M

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DEPARTMENT OF THE ARMY  
 FISCAL YEAR 2008  
 MILITARY CONSTRUCTION  
 (DOLLARS ARE IN THOUSANDS)

INSIDE THE UNITED STATES

<u>STATE</u>	<u>INSTALLATION (COMMAND/REGION)</u>	<u>AUTHORIZATION</u>	<u>APPROPRIATION</u>	<u>NEW/ CURRENT</u>	<u>PAGE</u>
<u>PROJECT NUMBER</u>	<u>PROJECT TITLE</u>	<u>REQUEST</u>	<u>REQUEST</u>	<u>MISSION</u>	
Colorado	Pueblo Chemical Depot (AMC/NWRO)				
67606	Ammunition Demil Fac, Incr IX	0	35,159	N	
	Subtotal Pueblo Chemical Depot	0	35,159		
	* TOTAL ChemD FOR Colorado	0	35,159		
Kentucky	Blue Grass Army Depot (AMC/SERO)				
59800	Ammunition Demil Fac, Incr VIII	0	51,017	N	
	* TOTAL ChemD FOR Kentucky		51,017		
** TOTAL INSIDE THE UNITED STATES FOR ChemD		0	86,176		
	Total Cost of New Mission Projects	(2)	86,176		
	Total Cost of Current Mission Projects	(0)	0		
	Total Cost of other line items	(0)	0		
	Total Cost of FY 2008 ChemD Projects	(2)	86,176		

DEPARTMENT OF THE ARMY  
MILITARY CONSTRUCTION FY 2008

REGION SUMMARY

<u>REGION OFFICE</u>	<u>AUTHORIZATION REQUEST</u>	<u>APPROPRIATION REQUEST</u>
<u>INSIDE THE UNITED STATES</u>		
USA Installation Management Northwest Region Office	0	35,159
USA Installation Management Southeast Region Office	0	51,017
TOTAL	0	86,176

DEPARTMENT OF THE ARMY  
MILITARY CONSTRUCTION FY 2008

COMMAND SUMMARY

<u>MAJOR ARMY COMMAND NAME</u>	<u>AUTHORIZATION REQUEST</u>	<u>APPROPRIATION REQUEST</u>
<u>INSIDE THE UNITED STATES</u>		
US Army Materiel Command	0	86,176
TOTAL	0	86,176

1. COMPONENT ARMY		FY 2008 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 09 JAN 2007	
3. INSTALLATION AND LOCATION Pueblo Chemical Depot Colorado			4. PROJECT TITLE Ammunition Demil Fac Incr IX		
5. PROGRAM ELEMENT 78007A	6. CATEGORY CODE 216	7. PROJECT NUMBER 67606	8. PROJECT COST (\$000) auth approp 35,159		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY</u>					145,823
Agent Processing Bldg		m2 (SF)	5,096 ( 54,850)	6,711	(34,196)
Enhanced Reconfiguration Bldg		m2 (SF)	3,328 ( 35,825)	7,715	(25,679)
Access Road		km (MI)	9.33 ( 5.80)	1812153	(16,907)
Control & Support / Maintenance		m2 (SF)	1,765 ( 19,000)	7,358	(12,988)
Multi-Purpose Bldg		m2 (SF)	2,546 ( 27,400)	4,905	(12,486)
Total from Continuation page					(43,567)
<u>SUPPORTING FACILITIES</u>					109,880
Electric Service		LS	--	--	(43,215)
Water, Sewer, Gas		LS	--	--	(19,691)
Steam And/Or Chilled Water Dist		LS	--	--	(14,220)
Paving, Walks, Curbs & Gutters		LS	--	--	(11,294)
Storm Drainage		LS	--	--	(1,293)
Site Imp(17,946) Demo( )		LS	--	--	(17,946)
Information Systems		LS	--	--	(2,221)
ESTIMATED CONTRACT COST					255,703
CONTINGENCY PERCENT (5.00%)					12,785
SUBTOTAL					268,488
SUPV, INSP & OVERHEAD (5.70%)					15,304
DESIGN/BUILD - DESIGN COST					79,768
TOTAL REQUEST					363,560
TOTAL REQUEST (ROUNDED)					364,000
INSTALLED EQT-OTHER APPROP					(333,000)
10. Description of Proposed Construction Construct a Chemical Stockpile Disposal Program (CSDP) facility using incremental appropriations. This request is for Increment IX (PN 67606, \$35.159 million). Increment I (PN 17700, \$0 appropriation and \$261.0 million authorization) was approved in FY 1997, FY 2000, and FY 2003, Increment II (PN 40658, \$10.7 million) was approved in FY 2001, Increment III (PN 47261, \$11.0 million) was approved in FY 2002, Increment IV (PN 47846, \$38.0 million) was approved in FY 2003, Increment V (PN 51026, \$69.767 million, original appropriation of \$88.388 million as reduced by \$18.621 million due to reprogramming for an approved Defense Access Road project) was approved in FY 2004, Increment VI (PN 57496 \$44.792 million) was approved in FY 2005, Increment VII (PN 58386, \$0), Increment VIII (PN 66244 \$41.836 million) was included in the FY 2007 budget. This project, at full authorization, will provide for the design and construction of a toxic chemical munitions demilitarization (Demil) complex based on the Neutralization followed by Biotreatment Process approved in the Acquisition Decision Memorandum dated 16 Jul 02. The work is being executed under a design-build cost reimbursement contract. Work includes an energetics processing building with blast containment, an agent processing building, a control building, a process auxiliary building, a personnel and maintenance					

1. COMPONENT		2. DATE	
ARMY		09 JAN 2007	
3. INSTALLATION AND LOCATION			
Pueblo Chemical Depot, Colorado			
4. PROJECT TITLE		5. PROJECT NUMBER	
Ammunition Demil Fac Incr IX		67606	
9. COST ESTIMATES (CONTINUED)			
Item	UM (M/E)	QUANTITY	Unit Cost (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>			
Bio Treatment Area	m2 (SF)	11,317 ( 121,815)	836.68 (9,469)
Utility Building	m2 (SF)	696.77 ( 7,500)	10,371 (7,226)
Access Control Point	m2 (SF)	942.78 ( 10,148)	4,789 (4,515)
Process Support Bldg	m2 (SF)	3,763 ( 40,500)	985.44 (3,708)
Lab/Lab Filter Bldg	m2 (SF)	687.48 ( 7,400)	4,922 (3,384)
Process Support Bldg Mods	m2 (SF)	613.16 ( 6,600)	4,163 (2,552)
Entry Control Facility	m2 (SF)	232.26 ( 2,500)	11,302 (2,625)
Agent Filter Area	m2 (SF)	4,045 ( 43,545)	532.17 (2,153)
Water Recovery/Brine Reduction	m2 (SF)	713.50 ( 7,680)	2,582 (1,842)
Munitions Storage Magazine	m2 (SF)	185.81 ( 2,000)	3,618 (672)
Energetics Storage Magazine	m2 (SF)	185.81 ( 2,000)	3,618 (672)
Munition Body Storage Bldg	m2 (SF)	867.90 ( 9,342)	772.53 (670)
IDS Installation	LS	--	-- (3,486)
Building Information Systems	LS	--	-- (593)
			Total 43,567
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>			
<p>facility with change rooms, a utility building, maintenance storage, and a medical treatment area; a process support and administrative building; a chemical analysis laboratory; a waste storage building; a biotreatment area; and entry control facilities. Special features include blast doors, fire protection, a cascading heating, ventilation, air conditioning (HVAC) system with airlocks for agent containment, special air filtration, special personnel protective clothing area, toxic chemical resistive coatings and surfaces, explosion-proof electrical fixtures, and an intrusion detection system (IDS). Supporting facilities include utilities; electric service with an electrical substation; standby electric generators; security fencing and lighting; paving and surfacing, walks, curbs and gutters; storm drainage; information systems; and site improvements. Heating will be provided by a central system; air conditioning will be provided by self-contained units.</p>			
11. REQ:	NONE	ADQT:	NONE SUBSTD: NONE
PROJECT: Construct a toxic chemical agent munitions demilitarization facility. (New Mission)			
REQUIREMENT: This project is required to provide the capability to demilitarize and dispose of the toxic chemical agents and munitions stored at Pueblo Chemical Depot in a safe, environmentally acceptable manner. Congress has mandated the disposal of the existing unitary chemical stockpile and the Army has submitted an implementation plan which cites a destruction facility			

1. COMPONENT ARMY	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 JAN 2007
3. INSTALLATION AND LOCATION Pueblo Chemical Depot, Colorado		
4. PROJECT TITLE Ammunition Demil Fac Incr IX	5. PROJECT NUMBER 67606	
<p><u>REQUIREMENT:</u> (CONTINUED) at Pueblo Chemical Depot as an integral and essential part of the chemical stockpile disposal program.</p> <p><u>CURRENT SITUATION:</u> Projectiles containing lethal chemical agents are stored in igloos at the installation and some currently exhibit an accelerated rate of deterioration. These munitions are of no strategic value, but they must be safely stored and inspected to ensure that there is no risk to the public or the environment. The monitoring and surveillance costs for safe storage continue to accrue. No other acceptable disposal facilities are available.</p> <p><u>IMPACT IF NOT PROVIDED:</u> If this project is not provided, the Army will not be able to comply with the Congressional mandate and Chemical Weapons Convention treaty requirements for chemical munitions stockpile disposal. Also, maintenance and surveillance costs will continue to grow as the agents and munitions deteriorate with age. The threat to the health of Depot employees and the environment will continue.</p> <p><u>ADDITIONAL:</u> This project has been coordinated with the installation physical security plan, and all required physical security measures are included. Anti-terrorism/force protection measures have been designed as required. This project is mandated by Congress and is exempt from preparation of an economic analysis.</p>		
12. SUPPLEMENTAL DATA:		
A. Estimated Design Data:		
(1) Status:		
(a) Date Design Started.....	MAY 2003	
(b) Percent Complete As Of January 2007.....	95.00	
(c) Date 35% Designed.....	JUN 2005	
(d) Date Design Complete.....	APR 2007	
(e) Parametric Cost Estimating Used to Develop Costs	NO	
(f) Type of Design Contract: Design-build		
(2) Basis:		
(a) Standard or Definitive Design: NO		
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)		
(a) Production of Plans and Specifications.....	1,654	
(b) All Other Design Costs.....	994	
(c) Total Design Cost.....	2,648	
(d) Contract.....	478	
(e) In-house.....	2,170	
(4) Construction Contract Award.....		
	SEP 2002	
(5) Construction Start.....		
	OCT 2005	

1. COMPONENT ARMY	FY 2008 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 09 JAN 2007																													
3. INSTALLATION AND LOCATION Pueblo Chemical Depot, Colorado																															
4. PROJECT TITLE Ammunition Demil Fac Incr IX		5. PROJECT NUMBER 67606																													
<p>12. SUPPLEMENTAL DATA: (Continued)</p> <p>A. Estimated Design Data: (Continued)</p> <p>(6) Construction Completion..... <u>SEP 2011</u></p> <p>B. Equipment associated with this project which will be provided from other appropriations:</p> <table border="1"> <thead> <tr> <th data-bbox="305 751 472 806">Equipment Nomenclature</th> <th data-bbox="716 751 899 806">Procuring Appropriation</th> <th data-bbox="1057 730 1224 806">Fiscal Year Appropriated Or Requested</th> <th data-bbox="1268 751 1349 806">Cost (\$000)</th> </tr> </thead> <tbody> <tr> <td>Process Equipment</td> <td>CAMD</td> <td>2007</td> <td>71,000</td> </tr> <tr> <td>Process Equipment</td> <td>CAMD</td> <td>2008</td> <td>76,000</td> </tr> <tr> <td>Process Equipment</td> <td>CAMD</td> <td>2009</td> <td>72,000</td> </tr> <tr> <td>Process Equipment</td> <td>CAMD</td> <td>2010</td> <td>64,000</td> </tr> <tr> <td>Process Equipment</td> <td>CAMD</td> <td>2011</td> <td>50,000</td> </tr> <tr> <td colspan="3" style="text-align: right;">TOTAL</td> <td>333,000</td> </tr> </tbody> </table>				Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost (\$000)	Process Equipment	CAMD	2007	71,000	Process Equipment	CAMD	2008	76,000	Process Equipment	CAMD	2009	72,000	Process Equipment	CAMD	2010	64,000	Process Equipment	CAMD	2011	50,000	TOTAL			333,000
Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost (\$000)																												
Process Equipment	CAMD	2007	71,000																												
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Process Equipment	CAMD	2010	64,000																												
Process Equipment	CAMD	2011	50,000																												
TOTAL			333,000																												

1. COMPONENT ARMY		FY 2008 MILITARY CONSTRUCTION PROGRAM				2. DATE 09 JAN 2007	
3. INSTALLATION AND LOCATION  Pueblo Chemical Depot Colorado			4. COMMAND  US Army Material Command (Installation Mgt Agency, Northwest Region)			5. AREA CONSTRUCTION COST INDEX  0.97	
6. PERSONNEL STRENGTH:		DEPARTMENT		STUDENTS		SUPPORTED	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL
A. AS OF 30 SEP 2006		1	1	224	0	0	0
B. END FY 2012		1	1	221	0	0	0
							TOTAL
							538
							1,479
7. INVENTORY DATA (\$000)							
A. TOTAL AREA.....		23,121 AC					
B. INVENTORY TOTAL AS OF 30 SEP 2006.....						1,767,439	
C. AUTHORIZATION NOT YET IN INVENTORY.....						685,790	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM.....						0	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM.....						0	
F. PLANNED IN NEXT THREE YEARS.....						0	
G. REMAINING DEFICIENCY.....						516,500	
H. GRAND TOTAL.....						2,969,719	
8. PROJECT APPROPRIATIONS REQUESTED IN THIS PROGRAM:							
CATEGORY		PROJECT		COST		DESIGN STATUS	
CODE	NUMBER	PROJECT TITLE		(\$000)	START	COMPLETE	
216	67606	Ammunition Demol Fac Incr IX		35,159	05/2003	04/2007	
				TOTAL	35,159		
9. FUTURE PROJECT APPROPRIATIONS:							
CATEGORY		PROJECT TITLE		COST			
CODE				(\$000)			
A. INCLUDED IN THE FOLLOWING PROGRAM (FY 2009) : NONE							
B. PLANNED NEXT THREE PROGRAM YEARS : NONE							
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) :				N/A			
10. MISSION OR MAJOR FUNCTIONS:							
The mission of the Pueblo Chemical Depot is safe and secure storage, monitoring, and destruction of the chemical stockpile; and preparation of depot closure.							
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:							
				(\$000)			
A. AIR POLLUTION				0			
B. WATER POLLUTION				0			
C. OCCUPATIONAL SAFETY AND HEALTH				0			

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1. COMPONENT ARMY		FY 2008 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 09 JAN 2007	
3. INSTALLATION AND LOCATION Blue Grass Army Depot Kentucky			4. PROJECT TITLE Ammunition Demil Fac Incr VIII		
5. PROGRAM ELEMENT 78007A	6. CATEGORY CODE 216	7. PROJECT NUMBER 59800	8. PROJECT COST (\$000) with Approp 51,017		
9. COST ESTIMATES					
ITEM		UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
<u>PRIMARY FACILITY</u>					252,981
Munitions Disposal Bldg		m2 (SF)	8,986 ( 96,720)	12,585	(113,083)
Control and Support Bldg		m2 (SF)	3,437 ( 37,000)	7,720	(26,538)
Filter Area		m2 (SF)	3,608 ( 38,840)	958.85	(3,460)
Access Control Bldg		m2 (SF)	110.37 ( 1,188)	14,090	(1,555)
Container Handling Bldg		m2 (SF)	1,823 ( 19,624)	1,765	(3,218)
Total from Continuation page					(105,127)
<u>SUPPORTING FACILITIES</u>					104,360
Electric Service		LS	--	--	(35,740)
Water, Sewer, Gas		LS	--	--	(9,780)
Steam And/Or Chilled Water Dist		LS	--	--	(971)
Paving, Walks, Curbs & Gutters		LS	--	--	(12,117)
Storm Drainage		LS	--	--	(4,338)
Site Imp(31,804) Demo( )		LS	--	--	(31,804)
Information Systems		LS	--	--	(9,610)
ESTIMATED CONTRACT COST					357,341
CONTINGENCY PERCENT (5.00%)					17,867
SUBTOTAL					375,208
SUPV, INSP & OVERHEAD (5.70%)					21,387
DESIGN/BUILD - DESIGN COST					80,782
TOTAL REQUEST					477,377
TOTAL REQUEST (ROUNDED)					477,000
INSTALLED EQT-OTHER APPROP					(436,000)
10. Description of Proposed Construction Construct a Chemical Stockpile Disposal Program (CSDP) facility using incremental appropriations which are split over more than one fiscal year. This request is for Increment VIII Project Number PN 59800. The requested appropriation for Increment VIII is \$51.017 million. The current authorization for this Chem Demil facility is \$279.325 million. Previous appropriations are as follows: FY2000, Increment I, PN 21994 (\$0); FY2002 Increment II, PN 40845 (\$3.0 million); FY2003, Increment III, PN 47847 (\$10.3 million); FY2004 Increment IV, PN 50552 (\$16.22 million); FY2005 Increment V, PN 51027 (\$37.094 million); FY2006, Increment VI, PN 58391 (\$0) FY2006 RDT & E funds were authorized by congress for MILCON design and construction activities for FY2006 only; FY2007 Increment VII, PN 58392 (\$89.157 million pending congressional approval at the time of this submission). This project, at full authorization, will provide for the design and construction of toxic chemical munitions demilitarization (demil) complex based on neutralization followed by supercritical water oxidation (SCWO). The work is being executed under a performance based design-build cost reimbursement contract. Work includes a munitions demilitarization building (MDB) with blast containment areas, an adjoining control and support building, and a corridor connecting the munitions container handling building; MDB					

1. COMPONENT		2. DATE	
ARMY		09 JAN 2007	
3. INSTALLATION AND LOCATION			
Blue Grass Army Depot, Kentucky			
4. PROJECT TITLE		5. PROJECT NUMBER	
Ammunition Demil Fac Incr VIII		59800	
9. COST ESTIMATES (CONTINUED)			
Item	UM (M/R)	QUANTITY	Unit Cost (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>			
Utility Bldg	m2 (SF)	2,341 ( 25,200)	10,134 (23,725)
SCWO Bldg	m2 (SF)	2,471 ( 26,596)	9,542 (23,577)
Hydrolysate Storage Tank Area	m2 (SF)	2,775 ( 29,869)	930.65 (2,582)
Standby Diesel Generator Area	m2 (SF)	557.42 ( 6,000)	2,888 (1,610)
Personnel Maintenance Bldg	m2 (SF)	1,417 ( 15,250)	3,126 (4,428)
Personnel Support Bldg	m2 (SF)	2,165 ( 23,300)	1,561 (3,380)
Entry Control Facility	m2 (SF)	129.60 ( 1,395)	7,561 (980)
Modular Laboratory Bldg	m2 (SF)	704.20 ( 7,580)	6,258 (4,407)
Lab Filter Area	m2 (SF)	92.90 ( 1,000)	6,144 (571)
Maintenance Bldg	m2 (SF)	2,606 ( 28,049)	1,845 (4,809)
Gas Mask Storage Bldg	m2 (SF)	232.26 ( 2,500)	1,726 (401)
Badging Facility	m2 (SF)	139.35 ( 1,500)	7,243 (1,009)
Non-Contaminated Rocket Facilit	m2 (SF)	929.03 ( 10,000)	14,736 (13,690)
Toxic Maintenance Bldg / Vehicl	m2 (SF)	1,091 ( 11,744)	3,259 (3,556)
Warehouse	m2 (SF)	2,601 ( 28,000)	1,997 (5,195)
Above Ground Magazines	m2 (SF)	2,230 ( 24,000)	1,606 (3,581)
Igloos - Below Ground Magazines	m2 (SF)	1,115 ( 12,000)	2,390 (2,664)
Fire Station	m2 (SF)	557.42 ( 6,000)	1,912 (1,066)
BGAD Office Space	m2 (SF)	557.42 ( 6,000)	1,434 (799)
IDS Instalation	LS	--	-- (2,550)
Building Information Systems	LS	--	-- (547)
			Total 105,127
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>			
filters, SCWO process building, hydrolysate storage tank area, a utility building with steam boilers and chilled water equipment; bulk chemical storage area, a personnel and maintenance facility with change rooms, maintenance storage, and medical treatment area; a combination maintenance/warehouse building; personnel support building, gas mask storage building, chemical analysis laboratory with filter system, entry control facility, treaty compliance office building, access road and access control point, access control building, badge building, munitions storage magazines, toxic maintenance building, munitions transportation equipment storage building, and a fire station. Features include blast containment doors and gates, room entrance airlocks, fire detection and suppression systems, cascade heating, ventilation, and air conditioning (HVAC), charcoal and HEPA air filtration systems, protective clothing area, toxic chemical resistive coatings and surfaces, and explosion-proof electrical components, and an intrusion detection system (IDS). Supporting facilities include utilities; electric service with an electrical substation; standby electric generators; security			

1. COMPONENT ARMY		2. DATE 09 JAN 2007	
3. INSTALLATION AND LOCATION Blue Grass Army Depot, Kentucky			
4. PROJECT TITLE Ammunition Demil Fac Incr VIII		5. PROJECT NUMBER 59800	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED) fencing and lighting; paving, walks, curbs and gutters; storm drainage; information systems; fuel storage; and site improvements.			
11. REQ:                    NONE      ADQT:                    NONE      SUBSTD:                    NONE			
PROJECT: Construct a standard-design toxic chemical agent munitions demilitarization facility. (New Mission)			
REQUIREMENT: This project is required to demilitarize and dispose of the toxic chemical agents and munitions stored at Lexington-Blue Grass Depot Activity in a safe, environmentally acceptable manner. The Army submitted an implementation plan to Congress in March 1988 in response to a specific request which cites this facility as an integral and essential part of the chemical stockpile disposal program.			
CURRENT SITUATION: Rockets and projectiles containing lethal chemical agents are stored in igloos at the installation. Some of these munitions are currently deteriorating at an accelerated rate. These munitions are of no strategic value but they must be safely stored and inspected so that there is no risk to the public or the environment. The monitoring and surveillance costs for safe storage continue to accrue. No other acceptable disposal facilities are available.			
IMPACT IF NOT PROVIDED: If this project is not provided, the Army will not comply with the Congressional mandate for chemical munitions stockpile disposal. Also, maintenance and surveillance costs will continue to accumulate. The threat to the health of Depot employees and to the environment will continue.			
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all required physical security measures are included. This project is mandated by Congress and is exempt from preparation of an economic analysis. JOINT USE CERTIFICATION: The Deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. This facility will be available for use by other components.			
12. SUPPLEMENTAL DATA:			
A. Estimated Design Data:			
(1) Status:			
(a) Date Design Started.....		SEP 2003	
(b) Percent Complete As Of January 2007.....		60.00	
(c) Date 35% Designed.....			
(d) Date Design Complete.....		MAR 2008	
(e) Parametric Cost Estimating Used to Develop Costs		NO	
(f) Type of Design Contract: Design-build			
(g) An energy study and life cycle cost analysis will be documented during the final design.			

1. COMPONENT ARMY		FY 2008 MILITARY CONSTRUCTION PROJECT DATA		2. DATE 09 JAN 2007	
3. INSTALLATION AND LOCATION Blue Grass Army Depot, Kentucky					
4. PROJECT TITLE Ammunition Demil Fac Incr VIII				5. PROJECT NUMBER 59800	
12. SUPPLEMENTAL DATA: (Continued)					
A. Estimated Design Data: (Continued)					
(2) Basis:					
(a) Standard or Definitive Design: NO					
(3) Total Design Cost (c) = (a)+(b) OR (d)+(e): (\$000)					
(a) Production of Plans and Specifications.....					
(b) All Other Design Costs.....					
(c) Total Design Cost..... 0					
(d) Contract.....					
(e) In-house.....					
(4) Construction Contract Award..... APR 2006					
(5) Construction Start..... MAY 2006					
(6) Construction Completion..... SEP 2013					
B. Equipment associated with this project which will be provided from other appropriations:					
<u>Equipment Nomenclature</u>		<u>Procuring Appropriation</u>		<u>Fiscal Year Appropriated Or Requested</u>	
				<u>Cost (\$000)</u>	
Process Equipment		CAMD		2004 48,000	
Process Equipment		CAMD		2005 50,000	
Process Equipment		CAMD		2006 82,000	
Process Equipment		CAMD		2007 187,000	
Process Equipment		CAMD		2008 69,000	
				TOTAL 436,000	
Installation Engineer: Terry Stroschein, PE					
Phone Number: 256 895 1419					

1. COMPONENT ARMY		FY 2008 MILITARY CONSTRUCTION PROGRAM				2. DATE 09 JAN 2007	
3. INSTALLATION AND LOCATION  Elus Grass Army Depot Kentucky			4. COMMAND  US Army Materiel Command (Installation Mgt Agency, Southeast Region)			5. AREA CONSTRUCTION COST INDEX  0.94	
6. PERSONNEL STRENGTH:		PERMANENT		STUDENT'S		SUPPORTED	
		OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL
A. AS OF 30 SEP 2006		4	49	562	0	0	0
B. END FY 2012		3	2	593	0	0	0
					16	66	481
					16	66	491
							1,178
							1,171
7. INVENTORY DATA (\$000)							
A. TOTAL AREA.....		5,906 ha		(14,594 AC)			
B. INVENTORY TOTAL AS OF 30 SEP 2006.....						1,093,682	
C. AUTHORIZATION NOT YET IN INVENTORY.....						185,476	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM.....						0	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM.....						0	
F. PLANNED IN NEXT THREE YEARS.....						0	
G. REMAINING DEFICIENCY.....						20,000	
H. GRAND TOTAL.....						1,299,158	
8. PROJECT APPROPRIATIONS REQUESTED IN THIS PROGRAM:							
CATEGORY PROJECT				COST		DESIGN STATUS	
CODE	NUMBER	PROJECT TITLE		(\$000)	START	COMPLETE	
216	59800	Ammunition Demil Pac Incr VIII		51,017	09/2003	03/2008	
				TOTAL	51,017		
9. FUTURE PROJECT APPROPRIATIONS:							
CATEGORY				COST			
CODE	PROJECT TITLE		(\$000)				
A. INCLUDED IN THE FOLLOWING PROGRAM (FY 2009) : NONE							
B. PLANNED NEXT THREE PROGRAM YEARS : NONE							
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) :				N/A			
10. MISSION OR MAJOR FUNCTIONS:							
To operate a multi-purpose depot activity providing for the receipt, storage, issue, and maintenance (COMSEC) of assigned commodities; provide installation support to attached organizations; and operate such other facilities as may be assigned.							
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:							
				(\$000)			
A. AIR POLLUTION				0			
B. WATER POLLUTION				0			
C. OCCASIONAL SAFETY AND HEALTH				0			

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