

FISCAL YEAR 2007 BUDGET ESTIMATE SUBMISSION

February 2006



CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE

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 a treaty (the Chemical Weapons Convention) entered into in 1997.

PERFORMING

Adequate

- **Program performance has improved since the Department of Defense restructured it in 2003.** Since then, the program has destroyed over 1500 tons of chemical agents a year compared to 136 tons in 2003.
- **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 does not have annual output targets to guide its progress toward destroying all of the US chemical weapons stockpile by 2012.**

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

- Consulting with community groups at all destruction sites to ensure that their concerns are addressed.
- Developing annual output goals that will guide the program toward accomplishing its long-term objective of destroying all of the US chemical weapons stockpile.

This Chemical Demilitarization Program FY 2007 budget submission was formulated to achieve the long-term outcome of compliance with the Chemical Weapons Convention interim destruction milestone of destroying 45% of the chemical weapons stockpile by December 2007. 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 2007 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), \$130,993,000 to become available on October 1, 2006 and to remain available until September 30, 2011.

JUSTIFICATION OF FY 2007 BUDGET ESTIMATE SUBMISSION
CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

(In Thousands of Dollars)
FY 2007 Estimate \$130,993
FY 2006 Budget \$0
FY 2005 Actual \$81,886

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 2007 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.

In FY 2007, the Assembled Chemical Weapons Alternatives (ACWA) program plans to implement the new cost and schedule baselines (planned for approval in late FY 2006) for the destruction of the chemical weapons stockpiles at Pueblo Chemical Depot, CO and Blue

Grass Army Depot, KY. Activities planned for FY 2007 include completion of design activities and continuation of preliminary construction activities.

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

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
New Acquisition Program Baseline Approved	4th Qtr FY 2006

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

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	3rd Qtr FY 2006
Early Construction Activities, Start	3rd Qtr FY 2006
Final Design Completion	4th Qtr FY 2007

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

The FY 2005, 2006, and 2007 resource levels required to support the following facilities are shown below:

Locations/Facilities	*	FY 2005	FY 2006	FY 2007
Facilities Construction		Actual	Budget	Estimate
IN, Newport Chemical Agent Disposal Facility				
KY, Blue Grass Chem Agent-Disposal Pilot Plant		37,094	0	89,157
CO, Pueblo Chem Agent-Disposal Pilot Plant		44,792	0	41,836
Total Funded		81,886	0	130,993

* Funded in Military Construction, D-W

DEPARTMENT OF THE ARMY
FISCAL YEAR 2007
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)				
66244	Ammunition Demil Fac, Incr VIII	0	41,836	N	
	Subtotal Pueblo Chemical Depot	0	41,836		
	* TOTAL ChemD FOR Colorado	0	41,836		
Kentucky	Blue Grass Army Depot (AMC/SERO)				
58392	Chem Demil Stockpile Fac, Incr VII	0	89,157	N	
	* TOTAL ChemD FOR Kentucky		89,157		
** TOTAL INSIDE THE UNITED STATES FOR ChemD		0	130,993		
	Total Cost of New Mission Projects	(2)	130,993		
	Total Cost of Current Mission Projects	(0)	0		
	Total Cost of other line items	(0)	0		
	Total Cost of FY 2007 ChemD Projects	(2)	130,993		

DEPARTMENT OF THE ARMY
MILITARY CONSTRUCTION FY 2007

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	41,836
USA Installation Management Southeast Region Office	0	89,157
TOTAL	0	130,993

DEPARTMENT OF THE ARMY
MILITARY CONSTRUCTION FY 2007

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	130,993
TOTAL	0	130,993

1. COMPONENT		FY 2007		MILITARY CONSTRUCTION PROJECT DATA		2. DATE	
ARMY						08 FEB 2006	
3. INSTALLATION AND LOCATION			4. PROJECT TITLE				
Pueblo Chemical Depot Colorado			Ammunitionation Demil Fac, Incr VIII				
5. PROGRAM ELEMENT		6. CATEGORY CODE		7. PROJECT NUMBER		8. PROJECT COST (\$'000)	
78007A		216		66244		Auth Approp 41,836	
9. COST ESTIMATES							

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$'000)
<u>PRIMARY FACILITY</u>				
Agent Process Bldg	m2 (SF)	4,757 (51,200)	6,552	154,914
Control & Support Bldg	m2 (SF)	1,756 (18,900)	7,731	(31,166)
Control Bldg Filter Area	m2 (SF)	185.81 (2,000)	3,299	(13,575)
Enhanced Reconfiguration Bldg	m2 (SF)	3,242 (34,900)	8,311	(613)
Demil Filter Area	m2 (SF)	2,323 (25,000)	3,149	(26,945)
Total from Continuation page				
<u>SUPPORTING FACILITIES</u>				
Electric Service	LS	--	--	112,515
Water, Sewer, Gas	LS	--	--	(46,253)
Stream And/or Chilled Water Dist	LS	--	--	(20,125)
Paving, Walks, Curbs & Gutters	LS	--	--	(3,666)
Storm Drainage	LS	--	--	(22,178)
Site Imp(13,583) Demo()	LS	--	--	(2,095)
Information Systems	LS	--	--	(13,583)
				(4,615)
ESTIMATED CONTRACT COST				
CONTINGENCY PERCENT (5.00%)				
SUBTOTAL				
SUPV, INSP & OVERHEAD (5.70%)				
DESIGN/BUILD - DESIGN COST				
TOTAL REQUEST				
TOTAL REQUEST (ROUNDED)				
INSTALLED EQT-OTHER APPROP				
267,429				
13,371				
280,800				
16,006				
83,285				
380,091				
380,000				
(430,000)				

10. Description of Proposed Construction Construct a Chemical Weapons Destruction Facility using incremental appropriations. This request is for Increment VIII (\$41.836 million). Increment I (Project Number (PN) 17700, (\$261.0 million in authorization)) was approved in FY 1997, FY 2000, and FY 2003 and Increment II (PN 40658, \$10.7 million) was included in the FY 2001 budget. Increment III (PN 47261, \$11.0 million) was included in FY 2002 budget. Increment IV (PN 47846, \$38.0 million) was included in FY 2003 budget. Increment V (PN 51026, \$69.767 million) was included in the FY 2004 budget and Increment VI (PN 57496, \$44.792 million) was included in the FY 2005 budget. Increment VII (PN 58386) will be funded in FY 2006 with R&D funds using special one year authority provided by Congress. The project is in the process of redesign in response to OSD direction to better balance project cost and schedule objectives. A revised program baseline is planned to be completed during FY 2006, and the FY 2008 and subsequent requests for this project will reflect the revised baseline. 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 Bioreatment 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

1. COMPONENT		FY 2007 MILITARY CONSTRUCTION PROJECT DATA		2. DATE	
ARMY				08 FEB 2006	
3. INSTALLATION AND LOCATION				5. PROJECT NUMBER	
Pueblo Chemical Depot, Colorado				66244	
4. PROJECT TITLE					
Ammunition Demil Fac, Incr VIII					
9. COST ESTIMATES (CONTINUED)					
Item	UM (M/E)	QUANTITY	Unit COST	Cost (\$000)	
PRIMARY FACILITY (CONTINUED)					
Utility Building	m2 (SF)	687.48 (	7,400)	11,997	(8,247)
Biotreatment Area	m2 (SF)	4,459 (	48,000)	1,511	(6,738)
Munitions Body Storage Bldg	m2 (SF)	232.26 (	2,500)	3,508	(815)
Munitions Storage Bldg Magazine	m2 (SF)	185.81 (	2,000)	3,508	(652)
Energetics Storage Bldg Magazin	m2 (SF)	185.81 (	2,000)	3,508	(652)
Standby Diesel Generator Bldg	m2 (SF)	185.81 (	2,000)	799.10	(148)
Personnel Support Bldg	m2 (SF)	3,763 (	40,500)	1,056	(3,973)
Personnel Support Building Mods	m2 (SF)	557.42 (	6,000)	701.70	(391)
Entry Control Facility	m2 (SF)	213.68 (	2,300)	10,743	(2,296)
Laboratory	m2 (SF)	608.05 (	6,545)	6,200	(3,770)
Lab Filter Area	m2 (SF)	167.23 (	1,800)	1,650	(276)
Multi-Purpose Bldg/Laundry	m2 (SF)	3,911 (	42,100)	5,136	(20,087)
Brine Reduction/Water Recovery	m2 (SF)	668.90 (	7,200)	1,754	(1,173)
Maintenance Bldg (MB)	m2 (SF)	808.26 (	8,700)	5,136	(4,151)
Biotreatment Electrical Bldg	m2 (SF)	473.81 (	5,100)	943.99	(447)
Switchgear Bldg 1, 2, & 3	m2 (SF)	1,394 (	15,000)	8,771	(12,222)
Fuel Oil Storage Area	m2 (SF)	464.52 (	5,000)	1,400	(650)
Misc Concrete Pads/Areas	m2 (SF)	2,323 (	25,000)	877.04	(2,037)
IDS Installation	LS	--	--	--	(5,704)
Building Information Systems	LS	--	--	--	(871)
Total				75,300	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)					
<p>an enhanced reconfiguration building with blast containment, an agent processing building, a control building, a multipurpose building with change rooms, storage, laundry, and maintenance functions, a utility building, a process support and administrative building with a medical treatment area; a chemical analysis laboratory; a waste storage building; a biotreatment area; earth covered magazines for explosives storage; 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, and 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. Stage 1 construction (site access and supporting utilities) is already in progress using prior years' appropriations. Heating and air conditioning will be provided by central systems for each facility.</p>					

1. COMPONENT	FY 2007	MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY			08 FEB 2006

3. INSTALLATION AND LOCATION		Pueblo Chemical Depot, Colorado	
4. PROJECT TITLE	Amunnication Demil Fac, Incr VIII		
	5. PROJECT NUMBER	66244	

11. REQ: NONE ADQT: NONE SUBSTD: NONE 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 at Pueblo Chemical Depot as an integral and essential part of the chemical stockpile disposal program.
CURRENT SITUATION: 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.
IMPACT IF NOT PROVIDED: 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.
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all required physical security measures are included. Antiterrorism measures will be designed as required. This project is mandated by Congress and is exempt from preparation of an economic analysis. A parametric cost estimate based upon project engineering design was used to develop this budget estimate.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:		
(1) Status:		
(a) Date Design Started.....		MAY 2003
(b) Percent Complete As Of January 2006.....		50.00
(c) Date 35% Designed.....		JUN 2005
(d) Date Design Complete.....		FEB 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

1. COMPONENT	FY 2007	MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY			08 FEB 2006

3. INSTALLATION AND LOCATION

Pueblo Chemical Depot, Colorado

4. PROJECT TITLE

Amunnication Demil Fac, Incr VIII

5. PROJECT NUMBER

66244

12. SUPPLEMENTAL DATA: (Continued)

A. Estimated Design Data: (Continued)			
(b) All Other Design Costs.....			1,044
(c) Total Design Cost.....			2,698
(d) Contract.....			478
(e) In-house.....			2,220
(4) Construction Contract Award.....		SEP 2002	
(5) Construction Start.....		OCT 2006	
(6) Construction Completion.....		OCT 2009	

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year Appropriated Or Requested	Cost (\$'000)
Process Equipment	CAMD	2007	60,000
Process Equipment	CAMD	2008	150,000
Process Equipment	CAMD	2009	150,000
Process Equipment	CAMD	2010	70,000
		TOTAL	430,000

Installation Engineer: Phillip Mayer
 Phone Number: 719 549-4745

1. COMPONENT		FY 2007			MILITARY CONSTRUCTION PROJECT DATA		2. DATE	
ARMY							08 FEB 2006	
3. INSTALLATION AND LOCATION				4. PROJECT TITLE				
Blue Grass Army Depot Kentucky				Chemical Demil Stockpile Fac, Incr VII				
5. PROGRAM ELEMENT		6. CATEGORY CODE		7. PROJECT NUMBER		8. PROJECT COST (\$000)		
78007A		216		58392		Auth Approp 89,157		
9. COST ESTIMATES								

ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITY				
Munitions Disposal Bldg	m2 (SF)	7,564 (	81,420)	11,629
Control and Support Bldg	m2 (SF)	3,034 (	32,657)	6,312
Filter Area	m2 (SF)	3,608 (	38,840)	2,659
Access Control Bldg	m2 (SF)	110.37 (	1,188)	9,971
Admin Support Facility	m2 (SF)	4,592 (	49,430)	1,942
Total from Continuation page				
SUPPORTING FACILITIES				
Electric Service	LS	--	--	112,349
Water, Sewer, Gas	LS	--	--	(26,285)
Steam And/or Chilled Water Dist	LS	--	--	(6,429)
Paving, Walks, Curbs & Gutters	LS	--	--	(16,872)
Storm Drainage	LS	--	--	(15,036)
Site Imp(36,058) Demo (	LS	--	--	(6,930)
Information Systems	LS	--	--	(36,058)
	LS	--	--	(4,739)
ESTIMATED CONTRACT COST				335,283
CONTINGENCY PERCENT (5.00%)				16,764
SUBTOTAL				352,047
SUPV, INSP & OVERHEAD (5.70%)				20,067
DESIGN/BUILD - DESIGN COST				95,475
TOTAL REQUEST				467,589
TOTAL REQUEST (ROUNDED)				468,000
INSTALLED EGT-OTHER APPROP				(436,000)

10. Description of Proposed Construction Construct a full scale Chemical Agent Destruction pilot plant facility on the Blue Grass Army Depot using incremental appropriations, which are split over more than one fiscal year. This request is for Increment VII - Project Number (PN) 58392. The requested appropriation for Increment VII is \$89.2 million. The current authorization is \$290.325 million. Through FY 2006, \$66.614 million has been appropriated for this facility. Previous appropriations are as follows: FY 2000, Increment I Project Number 21994 (\$0); FY 2002 Increment II PN 40845 (\$3.0 million); FY 2003, Increment III, PN 47847 (\$10.3 million); FY 2004, Increment IV PN 50552 (\$16.22 million); and FY 2005, Increment V PN 51027 (\$37.094 million). Increment VII (PN 58386) will be funded in FY 2006 with R&D funds using special one year authority provided by Congress. The project is in the process of redesign in response to OSD direction to better balance project cost and schedule objectives. A revised baseline is planned to be completed during FY 2006, and the FY 2008 and subsequent requests for this project will reflect the revised baseline. 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

1. COMPONENT	FY 2007	MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY			08 FEB 2006
3. INSTALLATION AND LOCATION			
Blue Grass Army Depot, Kentucky			
4. PROJECT TITLE			5. PROJECT NUMBER
Chemical Demil Stockpile Fac, Incr VII			58392
9. COST ESTIMATES (CONTINUED)			
Item	UM (M/E)	QUANTITY	Unit Cost (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>			
Container Handling Building	m2 (SF)	1,823 (	19,624) 2,492 (4,544)
Utility Bldg	m2 (SF)	2,341 (	25,200) 8,281 (19,388)
SCWO Building	m2 (SF)	2,471 (	26,596) 6,465 (15,975)
Hydrolysate Storage Tank Area	m2 (SF)	2,775 (	29,869) 1,028 (2,852)
Standby Diesel Generator Area (	m2 (SF)	557.42 (	6,000) 1,421 (792)
Personnel Maintenance Building	m2 (SF)	1,424 (	15,330) 3,807 (5,422)
Personnel Support Bldg	m2 (SF)	2,165 (	23,300) 1,177 (2,547)
Entry Control Facility	m2 (SF)	129.60 (	1,395) 10,404 (1,348)
Laboratory Building	m2 (SF)	929.03 (	10,000) 7,551 (7,015)
Lab Filter Area	m2 (SF)	245.26 (	2,640) 6,400 (1,570)
Maintenance Bldg	m2 (SF)	2,285 (	24,600) 4,555 (10,410)
Gas Mask Storage Bldg	m2 (SF)	232.26 (	2,500) 4,318 (1,003)
Toxic Maintenance Bldg	m2 (SF)	641.03 (	6,900) 2,865 (1,837)
Vehicle Storage Bldg (VSB)	m2 (SF)	1,091 (	11,744) 3,686 (4,021)
Warehouse	m2 (SF)	2,601 (	28,000) 2,186 (5,686)
Above Ground Magazines - 2 ea	m2 (SF)	2,230 (	24,000) 1,683 (3,753)
Igloos - Below Ground - 5ea	m2 (SF)	1,115 (	12,000) 2,505 (2,793)
Fire Station	m2 (SF)	557.42 (	6,000) 2,004 (1,117)
BGAD Office Space	m2 (SF)	557.42 (	6,000) 1,503 (838)
IDS Instalation	LS	--	-- (2,698)
Building Information Systems	LS	--	-- (597)
		Total	96,206
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>			
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 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			

1. COMPONENT		2. DATE	
ARMY		08 FEB 2006	
3. INSTALLATION AND LOCATION			
Blue Grass Army Depot, Kentucky			
4. PROJECT TITLE		5. PROJECT NUMBER	
Chemical Demil Stockpile Fac, Incr VII		58392	
DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)			
<p>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 fencing and lighting; paving, walks, curbs and gutters; storm drainage; information systems; fuel storage; and site improvements. Heating will be provided by a gas-fired central system.</p>			
11. REQ:	NONE	ADQT:	NONE
PROJECT: Design and construct a toxic chemical agent munitions demilitarization facility. (Current Mission)			
REQUIREMENT: This project is required to provide the capability to demilitarize and dispose of the toxic chemical agents and munitions stored at the Blue Grass Army 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 and agent destruction facility at the Blue Grass Army Depot 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 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, local community, and the environment will continue.			
ADDITIONAL: This project has been coordinated with the installation physical security plan, and all required physical security measures are included. Antiterrorism measures will be designed in as required. This project is mandated by Congress and is exempt from preparation of an economic analysis. This budget estimate was based on both current design documents where available and parametric data utilizing project engineering criteria. The overall design-build portion of this project is jointly funded with MILCON and RDT&E funding. The FY 2006 National Defense Authorization Act, Public Law Number 109-163 authorized the use of FY 2006 RDT&E funds to construct chemical demilitarization facilities on the Blue Grass Army Depot.			

1. COMPONENT ARMY	FY 2007 MILITARY CONSTRUCTION PROJECT DATA	2. DATE 08 FEB 2006
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3. INSTALLATION AND LOCATION

Blue Grass Army Depot, Kentucky

4. PROJECT TITLE

Chemical Demil Stockpile Fac, Incr VII

5. PROJECT NUMBER

58392

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:

(a) Date Design Started.....	SEP 2003
(b) Percent Complete As of January 2006.....	45.00
(c) Date 35% Designed.....	SEP 2007
(d) Date Design Complete.....	NO
(e) Parametric Cost Estimating Used to Develop Costs	
(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.....	200
(b) All Other Design Costs.....	402
(c) Total Design Cost.....	602
(d) Contract.....	179
(e) In-house.....	423

(4) Construction Contract Award..... APR 2006

(5) Construction Start..... JUN 2006

(6) Construction Completion..... JUN 2010

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

Equipment Nomenclature	Procuring Appropriation	Fiscal Year		Cost (\$000)
		Appropriated Or Requested		
Process Equipment	CAMD	2007		22,000
Process Equipment	CAMD	2008		155,000
Process Equipment	CAMD	2009		155,000
Process Equipment	CAMD	2010		104,000
TOTAL				436,000

Installation Engineer: Terry Stroschein, PE
Phone Number: 256 895-1419

1. COMPONENT ARMY		FY 2007 MILITARY CONSTRUCTION PROGRAM				2. DATE 23 JAN 2006	
3. INSTALLATION AND LOCATION Pueblo Chemical Depot Colorado		4. COMMAND US Army Materiel Command, Incr VIII (Installation Mgt Agency, Northwest Region)			5. AREA CONSTRUCTION COST INDEX 0.97		
6. PERSONNEL STRENGTH:		PERMANENT		STUDENTS		SUPPORTED	
A. AS OF 30 SEP 2005		1	1	250	0	0	0
B. END FY 2011		1	1	232	0	0	0
				OFFICER ENLIST CIVIL		OFFICER ENLIST CIVIL	TOTAL
				0		0	44
				0		0	296
				0		0	812
				0		0	1,046
7. INVENTORY DATA (\$'000)							
A. TOTAL AREA.....		9,357 ha		(23,121 AC)		1,533,951	
B. INVENTORY TOTAL AS OF 30 SEP 2005.....		305,780					
C. AUTHORIZATION NOT YET IN INVENTORY.....		261,000					
D. AUTHORIZATION REQUESTED IN THIS PROGRAM.....		0					
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM.....		0					
F. PLANNED IN NEXT THREE YEARS.....		38,500					
G. REMAINING DEFICIENCY.....		2,139,231					
H. GRAND TOTAL.....		41,836					
8. PROJECT APPROPRIATIONS REQUESTED IN THIS PROGRAM:							
CATEGORY PROJECT		PROJECT TITLE		COST (\$'000)		DESIGN STATUS	
CODE NUMBER		PROJECT TITLE		COST (\$'000)		STREET COMPLETE	
216		Amunnication Demol Fac, Incr VIII		41,836		05/2003 02/2007	
		TOTAL		41,836			
9. FUTURE PROJECT APPROPRIATIONS:							
CATEGORY		PROJECT TITLE		COST (\$'000)			
CODE		PROJECT TITLE		COST (\$'000)			
A. INCLUDED IN THE FOLLOWING PROGRAM (FY 2008) :		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:							
A. AIR POLLUTION				0		(\$'000)	
B. WATER POLLUTION				0			
C. OCCUPATIONAL SAFETY AND HEALTH				0			

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PAGE NO.

1. COMPONENT		FY 2007 MILITARY CONSTRUCTION PROGRAM				2. DATE	
ARMY						23 JAN 2006	
3. INSTALLATION AND LOCATION		4. COMMAND		5. AREA CONSTRUCTION COST INDEX		0.94	
Blue Grass Army Depot Kentucky		US Army Materiel Command (Installation Mgt Agency, Southeast Region)					
6. PERSONNEL STRENGTH:							
	PERMANENT	STUDENTS	SUPPORTED		TOTAL		
	OFFICER	ENLIST	CIVIL	OFFICER	ENLIST	CIVIL	TOTAL
A. AS OF 30 SEP 2005	4	48	589	0	0	0	9 40 463 1,153
B. END FY 2011	3	2	571	0	0	0	9 40 465 1,090
7. INVENTORY DATA (\$000)							
A. TOTAL AREA.....	5,907 ha		(14,596 AC)		1,006,627		
B. INVENTORY TOTAL AS OF 30 SEP 2005.....					129,145		
C. AUTHORIZATION NOT YET IN INVENTORY.....					291,682		
D. AUTHORIZATION REQUESTED IN THIS PROGRAM.....					0		
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM.....					0		
F. PLANNED IN NEXT THREE YEARS.....					20,000		
G. REMAINING DEFICIENCY.....					1,447,454		
H. GRAND TOTAL.....					89,157		
8. PROJECT APPROPRIATIONS REQUESTED IN THIS PROGRAM:							
CATEGORY PROJECT		PROJECT TITLE		COST (\$000)		DESIGN STATUS	
CODE	NUMBER	CODE	TITLE	(\$000)	START	COMPLETE	
216	58392		Chemical Demol Stockpile Pac, Inct VII	89,157	09/2003	09/2007	
		TOTAL		89,157			
9. FUTURE PROJECT APPROPRIATIONS:							
CATEGORY		PROJECT TITLE		COST (\$000)			
CODE	NUMBER	CODE	TITLE	(\$000)	START	COMPLETE	
A. INCLUDED IN THE FOLLOWING PROGRAM (FY 2008) : NONE							
B. PLANNED NEXT THREE PROGRAM YEARS : NONE							
C. DEFERRED SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) : N/A							
10. MISSION CR MAJOR FUNCTIONS:							
To operate a multi-purpose depot activity providing for the receipt, storage, issue, and maintenance (OWSBC) of assigned commodities; provide installation support to attached organizations; and operate such other facilities as may be assigned.							
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES:							
A. AIR POLLUTION				(\$000)			
B. WATER POLLUTION				0			
C. OCCUPATIONAL SAFETY AND HEALTH				0			