

**FISCAL YEAR (FY) 2013
BUDGET ESTIMATES**

February 2012



CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE

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**FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE**

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CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE

APPROPRIATION LANGUAGE

Fiscal Year 2013

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), \$151,000,000 to become available on October 1, 2012 and to remain available until September 30, 2017.

**JUSTIFICATION OF FY 2013 BUDGET ESTIMATE SUBMISSION
CHEMICAL DEMILITARIZATION CONSTRUCTION, DEFENSE**

APPROPRIATION JUSTIFICATION

	(In Thousands of Dollars)
FY 2013 Estimate	\$151,000
FY 2012 Budget	\$75,312
FY 2011 Actual	\$124,721

Part I – Purpose and Scope

This account provides funding for design and construction of full-scale chemical agent-destruction pilot plant facilities and associated projects to upgrade installation support facilities and infrastructures required to support the Assembled Chemical Weapons Alternatives (ACWA) portion of 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 (CWC). The Chemical Demilitarization Program is this nation's response to the mandate of public law and commitments under the CWC. The major milestones anticipated for the ACWA Program during FY 2013 are defined primarily for the construction phase as shown in Part III of this document.

This document and the budget exhibits contained herein provide justification for FY 2013 financial requirements in support of the ACWA portion of the Chemical Demilitarization Program. Requirements for this Program other than those addressed herein are budgeted in the Chemical Agents and Munitions Destruction, Defense appropriation.

The costs for facilities construction for each chemical agent-destruction pilot 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 technologies for the destruction of the chemical weapons stockpile at the Pueblo Chemical Depot in Colorado and the Blue Grass Army Depot in Kentucky.

In 2008, Public Laws 110-116 and 110-181 mandated that the U.S. chemical weapons stockpile must be destroyed by the deadline established by the CWC and under no circumstances later than December 31, 2017. In response, DoD submitted the May 2009 Semi-Annual Report to Congress on progress toward destruction of the U.S. stockpile of lethal chemical agents and munitions. In that report, DoD stated its proposed plan to seek additional resources to (in part) "accelerate the ACWA program schedule toward completing destruction of an additional eight percent of the U.S. stockpile at Pueblo in 2017 and the remaining two percent of the U.S. stockpile at Blue Grass in 2021". In June 2011, DoD certified a restructured ACWA program pursuant to section 2433a of title 10, United States Code. The restructured ACWA program and the Program Manager's estimates underlying the restructured program are the basis for the program milestones and funding requirements reflected in this document.

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

Pueblo Chemical Agent-Destruction Pilot Plant (PCAPP):

Stage 3 and Balance of Construction, Field Activities	January 2008 to FY 2013
- Complete construction, Control & Support Building	4th Qtr FY 2011
- Complete construction, Biotreatment Area	2nd Qtr FY 2012
- Complete construction, Agent Processing Building (APB)	4th Qtr FY 2012
- Complete construction, Enhanced Reconfiguration Building (ERB)	1st Qtr FY 2013
- Complete construction, Destruction/Removal Efficiency (DRE) modifications	4th Qtr FY 2013
Systemization, award contract modification	December 2010
- Begin systemization, Biotreatment Reactors	2nd Qtr FY 2012
- Begin systemization, Munitions Washout System	4th Qtr FY 2012
- Begin Systemization, Projectile Mortar Disassembly	1st Qtr FY 2013
Begin initial Explosive Destruction Technology (EDT) efforts	4th Qtr FY 2013

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

Design Completion, Government Acceptance	July 2010
Main Plant and Balance of Construction, Field Activities	March 2008 to FY 2017
- Complete placement of Munitions Demilitarization Building (MDB) Horizontal concrete	July 2010
- Initiate construction, MDB vertical wall	September 2009
- Complete prototype testing, Metal Parts Treater	November 2009
- Complete prototype testing, Energetics Batch Hydrolyzer	March 2010
- Install Energetic Neutralization Reactor Systems	September 2010
- Install Energetics Batch Hydrolyzer	1st Qtr FY 2012
- Install Agent Neutralization Reactor Systems	4th Qtr FY 2012
- Install Rocket Cutting Machine	1st Qtr FY 2013
- Install Rocket Shear Machine	1st Qtr FY 2013
- Fabricate and Test Supercritical Water Oxidation (SCWO) Systems 2&3	2nd Qtr FY 2013
- Complete MDB Concrete	4th Qtr FY 2012
- Complete MDB Structural Steel	2nd Qtr FY 2013
Begin initial Explosive Destruction Technology (EDT) efforts	4th Qtr FY 2013

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

The FY 2011, 2012, and 2013 resource levels required to support the following facilities are shown below:

Locations/Facilities	FY 2011	FY 2012	FY 2013
Facilities Construction	Actual	Budget	Estimate
KY, Blue Grass Chem Agent-Destruction Pilot Plant	59,283	59,974	115,000
CO, Pueblo Chem Agent-Destruction Pilot Plant	65,438	15,338	36,000
Total Funded	124,721	75,312	151,000

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DEPARTMENT OF THE ARMY
 FISCAL YEAR 2013
 MILITARY CONSTRUCTION
 (DOLLARS ARE IN THOUSANDS)
 INSIDE THE UNITED STATES

STATE	INSTALLATION (COMMAND)	AUTHORIZATION	APPROPRIATION	NEW/ CURRENT
----- PROJECT NUMBER -----	----- PROJECT TITLE -----	REQUEST	REQUEST	MISSION
		-----	-----	
Colorado	Pueblo Chemical Depot (AMC)			
72656	Chemical Demil Stockpile Fac, Ph XIV	0	36,000	C
	Subtotal Pueblo Chemical Depot	\$ 0	36,000	
	* TOTAL ChemD FOR Colorado	\$ 0	36,000	
Kentucky	Blue Grass Army Depot (AMC)			
67703	Chemical Demil Stockpile Fac, Incr XIII	0	115,000	C
	** TOTAL INSIDE THE UNITED STATES FOR ChemD	\$ 0	151,000	
	Total Cost of New Mission Projects	(0)	\$ 0	
	Total Cost of Current Mission Projects	(2)	\$ 151,000	
	Total Cost of other line items	(0)	\$ 0	
	Total Cost of FY 2013 ChemD Projects	(2)	\$ 151,000	

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1. COMPONENT		FY 2013		MILITARY CONSTRUCTION PROJECT DATA		2. DATE	
ARMY				4. PROJECT TITLE		18 JAN 2012	
3. INSTALLATION AND LOCATION				Chemical Demil Stockpile Fac, Ph XIV			
Pueblo Chemical Depot Colorado							
5. PROGRAM ELEMENT		6. CATEGORY CODE		7. PROJECT NUMBER		8. PROJECT COST (\$000)	
		216		72656		Auth Approp 36,000	
9. COST ESTIMATES							
ITEM		UM (M/RS)	QUANTITY	UNIT COST	COST (\$000)		
<u>PRIMARY FACILITY</u>							
Agent Processing Bldg		m2 (SF)	5,096 (	54,850)	19,010	286,095	(96,869)
Enhanced Reconfiguration Bldg		m2 (SF)	3,328 (	35,825)	16,012	(53,292)	(16,907)
Access Road		km (MI)	9.33 (	5.80)	1812111	(21,664)	(21,162)
Control & Support / Maintenance		m2 (SF)	1,765 (	19,000)	12,273	(21,162)	(76,201)
Multi-Purpose Bldg		m2 (SF)	2,546 (	27,400)	8,313	(76,201)	
Total from Continuation page							
<u>SUPPORTING FACILITIES</u>							
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(18,783) Demo ()		LS	--	--	--	(18,783)	(2,221)
Information Systems		LS	--	--	--		
ESTIMATED CONTRACT COST						396,812	
CONTINGENCY (5.00%)						19,841	
SUBTOTAL						416,653	
SUPV, INSP & OVERHEAD (5.70%)						23,749	
DESIGN/BUILD - DESIGN COST						79,747	
TOTAL REQUEST						520,149	
TOTAL REQUEST (ROUNDED)						520,000	
INSTALLED EQP-OTHER APPROP						(719,213)	
10. Description of Proposed Construction		Construct a Chemical Agent Destruction Pilot Plant					
Facility complex using incremental appropriations. This complex is currently authorized \$484.000 million. This Chemical Agent Destruction Pilot Plant requires an authorization increase of \$36.000 million above the current authorization of \$484.000 million for a new total authorization of \$520.000 million. Project authorization of \$261.000 million was approved in FY 1997, FY 2000, and FY 2003. The project authorization was increased to \$484.000 million in FY 2009. The FY 2013 budget request is for increment XIV (PN 72656, \$36.000 million). Previous appropriations are as follows: FY 2000, Increment I, PN 17700 (\$0 appropriation); FY 2001, Increment II, PN 40658 (\$10.700 million); FY 2002, Increment III, PN 47261 (\$11.000 million); FY 2003, Increment IV, PN 47846 (\$38.000 million); FY 2004, 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 (DAR) project); FY 2005, Increment VI, PN 57496 (\$44.792 million); FY 2006, Increment VII, PN 58386 (\$0.000 appropriation); FY 2007, Increment VIII, PN 66244 (\$41.836 million); FY 2008, Increment IX, PN 67606 (\$29.374 million, original appropriation of \$35.159 million as reduced by \$5.785 million due to reprogramming for an approved DAR project); FY 2009, Increment X, PN 67607 (\$65.060 million); FY							

1. COMPONENT		FY 2013 MILITARY CONSTRUCTION PROJECT DATA		2. DATE	
ARMY				18 JAN 2012	
3. INSTALLATION AND LOCATION					
Pueblo Chemical Depot, Colorado				5. PROJECT NUMBER	
4. PROJECT TITLE				72656	
9. COST ESTIMATES (CONTINUED)					
Item	UM (M/E)	QUANTITY	Unit COST	Cost (\$000)	
<u>PRIMARY FACILITY (CONTINUED)</u>					
Bio Treatment Area	m2 (SF)	11,317 (	121,815)	1,317	(14,905)
Utility Building	m2 (SF)	696.77 (	7,500)	16,596	(11,564)
BDT Area	m2 (SF)	5,110 (	55,000)	4,474	(22,860)
Access Control Point	m2 (SF)	942.78 (	10,148)	4,789	(4,515)
Process Support Bldg	m2 (SF)	3,763 (	40,500)	985.54	(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)	4,162	(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)	3,617	(672)
Energetics Storage Magazine	m2 (SF)	185.81 (	2,000)	3,617	(672)
Munition Body Storage Bldg	m2 (SF)	867.90 (	9,342)	771.99	(670)
IDS Installation	LS	--	--	--	(3,486)
Building Information Systems	LS	--	--	--	(593)
				Total	76,201
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>					
2010, Increment XI, PN 67608 (\$92.500 million); FY 2011, Increment XII, PN 67609 (\$65.438 million); and FY 2012, Increment XIII, PN 67610 (\$15.338 million) was requested. Changes since last submission include refinement of Destruction Removal Efficiency (DRE) requirement which has increased estimated cost for the plant by \$18.140 million. In addition, Explosive Destruction Technology (BDT) estimated cost for design and infrastructure support reflects an increase of \$17.860 million resulting from design maturity. FY 13 is the last incremental funding year to meet the new authorized program amount of \$520.000 million. This project will provide for the design and construction of a toxic chemical munitions demilitarization (Demil) complex based on the Neutralization followed by Bioreatment Process included in the restructured Assembled Chemical Weapons Alternatives program certified on 14 June 2011. The work is being executed under a performance based design-build-operate 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 facility with change rooms, a utility building, maintenance storage, a medical treatment area, a process support and administrative building, a chemical analysis lab, a waste storage building, a biotreatment area, an explosive destruction technology area for processing over-packed and reject munitions, and entry control facilities. Special features include blast doors, fire protection, a cascading heating, ventilation, air conditioning (HVAC) system with airlocks for agent					

1. COMPONENT	FY 2013	MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY			18 JAN 2012

3. INSTALLATION AND LOCATION
 Pueblo Chemical Depot, Colorado

4. PROJECT TITLE
 Chemical Demil Stockpile Pac, Ph XIV

5. PROJECT NUMBER
 72656

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)
 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).

11. REQ: NONE ADQT: NONE SUBSTD: NONE
 PROJECT: Construction 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 this facility 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 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. 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.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:	
(a) Date Design Started.....	MAY 2003
(b) Percent Complete As Of January 2012.....	100.00
(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
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1. COMPONENT	FY 2013 MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY		18 JAN 2012
3. INSTALLATION AND LOCATION		
Pueblo Chemical Depot, Colorado		
4. PROJECT TITLE		5. PROJECT NUMBER
Chemical Demil Stockpile Fac, Ph XIV		72656

12. SUPPLEMENTAL DATA: (Continued)

A. Estimated Design Data: (Continued)

(3) Total Design Cost (c) = (a)+(b) OR (d)+(e) :	(\$000)
(a) Production of Plans and Specifications.....	<u>79,747</u>
(b) All Other Design Costs.....	<u>79,747</u>
(c) Total Design Cost.....	<u>79,747</u>
(d) Contract.....	<u> </u>
(e) In-house.....	<u> </u>
(4) Construction Contract Award.....	<u>SBP 2002</u>
(5) Construction Start.....	<u>OCT 2005</u>
(6) Construction Completion.....	<u>DEC 2013</u>

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		2008	207,555
Process Equipment		2009	83,086
Process Equipment		2010	79,281
Process Equipment		2011	73,124
Process Equipment		2012	28,954
Process Equipment		2013	247,213
		TOTAL	<u>719,213</u>

1. COMPONENT		FY 2013 MILITARY CONSTRUCTION PROJECT DATA			2. DATE	
ARMY					18 JAN 2012	
3. INSTALLATION AND LOCATION		4. PROJECT TITLE				
Blue Grass Army Depot Kentucky		Chemical Demil Stockpile Fac, Incr XIII				
5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST (\$000)			
	216	67703	Auth Approp		115,000	
9. COST ESTIMATES						
ITEM	UM (M/E)	QUANTITY	UNIT COST	COST (\$000)		
<u>PRIMARY FACILITY</u>						
Munitions Disposal Bldg	m2 (SF)	8,986 (	96,720)	24,403	451,491 (219,272)	
Control and Support Bldg	m2 (SF)	3,437 (	37,000)	12,457	(42,820)	
Filter Area	m2 (SF)	3,608 (	38,840)	1,291	(4,658)	
Access Control Bldg	m2 (SF)	110.37 (	1,188)	32,305	(3,565)	
Container Handling Bldg	m2 (SF)	1,823 (	19,624)	5,834	(10,637)	
Total from Continuation page (170,539)						
<u>SUPPORTING FACILITIES</u>						
Electric Service	LS	--	--	--	112,607	
Water, Sewer, Gas	LS	--	--	--	(38,567)	
Steam And/or Chilled Water Dist	LS	--	--	--	(10,554)	
Paving, Walks, Curbs & Gutters	LS	--	--	--	(13,073)	
Storm Drainage	LS	--	--	--	(4,680)	
Site Imp(34,315) Demo (	LS	--	--	--	(34,315)	
Information Systems	LS	--	--	--	(10,371)	
ESTIMATED CONTRACT COST						
CONTINGENCY (5.00%)						
SUBTOTAL						
SUPV, INSP & OVERHEAD (5.70%)						
DESIGN/BUILD - DESIGN COST						
TOTAL REQUEST						
TOTAL REQUEST (ROUNDED)						
INSTALLED EGT-OTHER APPROP						
10. Description of Proposed Construction Construct a Chemical Agent Destruction Pilot Plant facility complex using incremental appropriations against a total authorization level of \$746.000 million. The FY 2013 budget request is for Increment XIII PN 67703 (\$115.000 million). MDB changes since last submission reflect development of an EDT initial design and infrastructure, estimated cost of \$5M. Previous appropriations are as follows: FY 2000, Increment I, PN 21994 (\$0.000); FY 2002, Increment II, PN 40845 (\$4.315 million); FY 2003, Increment III, PN 47847 (\$10.300 million); FY 2004, Increment IV, PN 50552 (\$16.632 million); FY 2005, Increment V, PN 51027 (\$37.094 million); FY 2006, Increment VI, PN 58391 (\$0.000); FY 2007, Increment VII, PN 58392 (\$89.157 million); FY 2008, Increment VIII, PN 59800 (\$69.017 million); FY 2009, Increment IX, PN 59801 (\$67.218 million); FY 2010, Increment X, PN 67602 (\$59.041 million); FY 2011, Increment XI, PN 67604 (\$59.283 million); and FY 2012, Increment XII, PN 67605 (\$59.974 million, requested). Anticipated future year increments are as follows: \$80.870 million for FY 2014, and finally \$78.099 million for FY 2015 which is expected to be the final funding increment. This project will provide for the design and construction of toxic chemical munitions demilitarization (demil) complex based on neutralization followed by supercritical water oxidation (SCWO) as identified in the						
564,098						
28,205						
592,303						
33,761						
120,178						
746,242						
746,000						
(1,536,264)						

1. COMPONENT	FY 2013	MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY			18 JAN 2012
3. INSTALLATION AND LOCATION			
Blue Grass Army Depot, Kentucky			
4. PROJECT TITLE			5. PROJECT NUMBER
Chemical Demil Stockpile Fac, Incr XIII			67703
<u>9. COST ESTIMATES (CONTINUED)</u>			
Item	UM (M/B)	QUANTITY	Unit Cost (\$000)
<u>PRIMARY FACILITY (CONTINUED)</u>			
Utility Bldg	m2 (SF)	2,341 (	25,200) 19,649 (46,002)
SCWO Bldg	m2 (SF)	2,471 (	26,596) 22,853 (56,465)
Hydrolysate Storage Tank Area	m2 (SF)	2,775 (	29,869) 5,097 (14,143)
Standby Diesel Generator Area	m2 (SF)	557.42 (	6,000) 5,499 (3,065)
Personnel Maintenance Bldg	m2 (SF)	1,417 (	15,250) 5,358 (7,591)
Personnel Support Bldg	m2 (SF)	2,165 (	23,300) 2,157 (4,669)
Entry Control Facility	m2 (SF)	129.60 (	1,395) 30,603 (3,966)
Modular Laboratory Bldg	m2 (SF)	704.20 (	7,580) 9,181 (6,465)
Lab Filter Area	m2 (SF)	92.90 (	1,000) 22,688 (2,108)
Maintenance Bldg	m2 (SF)	2,606 (	28,049) 1,721 (4,486)
Gas Mask Storage Bldg	m2 (SF)	232.26 (	2,500) 1,637 (380)
Badging Facility	m2 (SF)	139.35 (	1,500) 4,101 (572)
Toxic Maintenance Bldg / Vehicl	m2 (SF)	1,073 (	11,550) 4,660 (5,000)
Warehouse	m2 (SF)	2,601 (	28,000) 1,214 (3,157)
Above Ground Magazines	m2 (SF)	2,230 (	24,000) 615.70 (1,373)
Igloos - Below Ground Magazines	m2 (SF)	1,115 (	12,000) 1,386 (1,545)
EDT Area	m2 (SF)	3,716 (	40,000) 1,345 (5,000)
IDS Installation	LS	--	-- (3,689)
Building Information Systems	LS	--	-- (863)
		Total	170,539
<u>DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)</u>			
restructured Assembled Chemical Weapons Alternatives program certified on 14 June 2011. The work is being executed under a performance based design-build-operate cost reimbursement contract. Work includes a munitions demilitarization building (MDB) with blast containment areas, an adjoining control and support building, a corridor connecting the munitions container handling building, MDB filters, SCWO process building, hydrolysate storage tank area, a utility building with steam boilers, chilled water equipment, bulk chemical storage area, a personnel and maintenance facility with change rooms, maintenance storage, 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, an explosive destruction technology area for processing over-packed doors and gates, room entrance airlocks, fire detection and suppression systems, cascade heating, ventilation, and air conditioning (HVAC), charcoal			

1. COMPONENT	FY 2013	MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY			18 JAN 2012
3. INSTALLATION AND LOCATION			
Blue Grass Army Depot, Kentucky			
4. PROJECT TITLE		5. PROJECT NUMBER	
Chemical Demil Stockpile Fac, Incr XIII		67703	

DESCRIPTION OF PROPOSED CONSTRUCTION: (CONTINUED)

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 fencing and lighting; paving, walks, curbs and gutters; storm drainage; information systems; fuel storage; and site improvements.

11. REQ: NONE ADQOT: NONE SUBSTD: NONE

PROJECT: Design and construct an Assembled Chemical Weapons Alternatives approved 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 the Blue Grass Army Depot (BGAD) Chemical Activity in a safe, environmentally acceptable manner. Congress has mandated the disposal of the existing unitary chemical stockpile and the Army submitted an implementation plan to Congress 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 the Chemical Agent Destruction Pilot Plant 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. 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.

12. SUPPLEMENTAL DATA:

A. Estimated Design Data:

(1) Status:		
(a) Date Design Started.....		SEP 2003
(b) Percent Complete As Of January 2012.....		100.00
(c) Date 35% Designed.....		
(d) Date Design Complete.....		JUN 2010
(e) Parametric Cost Estimating Used to Develop Costs		NO

1. COMPONENT	FY 2013	MILITARY CONSTRUCTION PROJECT DATA	2. DATE
ARMY			18 JAN 2012
3. INSTALLATION AND LOCATION			
Blue Grass Army Depot, Kentucky			
4. PROJECT TITLE		5. PROJECT NUMBER	
Chemical Demil Stockpile Fac, Incr XIII		67703	
12. SUPPLEMENTAL DATA: (Continued)			
A. Estimated Design Data: (Continued)			
(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.....			
(b) All Other Design Costs.....			
(c) Total Design Cost.....			
(d) Contract.....			
(e) In-house.....			
(4) Construction Contract Award.....			
(5) Construction Start.....			
(6) Construction Completion.....			
B. Equipment associated with this project which will be provided from other appropriations:			
Equipment	Procuring	Fiscal Year	Cost
<u>Nomenclature</u>	<u>Appropriation</u>	<u>Appropriated Or Requested</u>	<u>(\$000)</u>
Process Equipment	CAMD	2008	167,152
Process Equipment	CAMD	2009	122,010
Process Equipment	CAMD	2010	156,440
Process Equipment	CAMD	2011	143,675
Process Equipment	CAMD	2012	727,997
Process Equipment	CAMD	2013	218,990
		TOTAL	1,536,264

1. COMPONENT ARMY		FY 2013 MILITARY CONSTRUCTION PROGRAM				2. DATE 18 JAN 2012	
3. INSTALLATION AND LOCATION Pueblo Chemical Depot Colorado		4. COMMAND US Army Materiel Command		5. ASIA CONSTRUCTION COST INDEX 0.95			
6. PERSONNEL STRENGTH:		REQUIREMENT		STUDENTS		SUPPORTED	
A. AS OF 04 AUG 2011		1	1	366	0	0	0
B. END FY 2017		1	1	365	0	0	1
							227
							595
				7. INVENTORY DATA (\$000)			
A. TOTAL AREA.....		9,357 ha		(23,121 AC)			
B. INVENTORY TOTAL AS OF 05 JUL 2011.....						1,470,936	
C. AUTHORIZATION NOT YET IN INVENTORY.....						1,770,094	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM.....						36,000	
E. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM.....						0	
F. PLANNED IN NEXT THREE YEARS.....						0	
G. REMAINING DEFICIENCY.....						0	
H. GRAND TOTAL.....						3,277,030	
8. PROJECT APPROPRIATIONS REQUESTED IN THIS PROGRAM:							
CATEGORY PROJECT						COST	
CODE NUMBER PROJECT TITLE						(\$000)	
216 72696 Chemical Depot Stockpile Rec, Ph XIV						36,000	
						TOTAL	
						36,000	
9. FUTURE PROJECT APPROPRIATIONS:							
CATEGORY PROJECT TITLE COST (\$000)							
A. INCLUDED IN THE FOLLOWING PROGRAM (FY 2014) : 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						(\$000)	
B. WATER POLLUTION						0	
C. OCCUPATIONAL SAFETY AND HEALTH						0	

1. COMPONENT		FY 2013 MILITARY CONSTRUCTION PROGRAM				2. DATE	
ARMY						18 JAN 2012	
3. INSTALLATION AND LOCATION		4. COMMAND		5. ABW CONSTRUCTION COST INDEX			
Blue Grass Army Depot Kentucky		US Army Medical Command		0.91			
6. PERSONNEL STRENGTH:		PERSONNEL		STUDENTS		SUPPORTED	
A. AS OF 04 AUG 2011		4	44	691	0	0	22
B. END FY 2017		4	44	602	0	0	22
							95
							236
							1,003
		7. INVENTORY DATA (\$000)					
A. TOTAL ABWA.....		5,906 hb		(14,594 AC)			
B. INVENTORY TOTAL AS OF 05 JUL 2011.....						1,155,218	
C. AUTHORIZATION NOT YET IN INVENTORY.....						1,251,748	
D. AUTHORIZATION REQUESTED IN THIS PROGRAM.....						115,000	
E. AUTHORIZATION INCURRED IN FOLLOWING PROGRAM.....						80,870	
F. PLANNED IN NEXT THREE YEARS.....						78,099	
G. REMAINING EFFICIENCY.....						0	
H. GRAND TOTAL.....						2,680,935	
8. PROJECT APPROPRIATIONS REQUESTED IN THIS PROGRAM:							
CATEGORY PROJECT		PROJECT TITLE		COST (\$000)		DESIGN STATUS	
216		67703 Chemical Demol Stockpile Fac, Invt XIII		115,000		START COMPLETE	
		TOTAL		115,000			
9. FUTURE PROJECT APPROPRIATIONS:							
CATEGORY PROJECT TITLE COST (\$000)							
A. INCURRED IN THE FOLLOWING PROGRAM (FY 2014) :							
216 Chemical Demol Stockpile Fac, Ph XIV		90,870					
		TOTAL		90,870			
B. PLANNED NEXT THREE PROGRAM YEARS :							
216 Chemical Demol Stockpile Fac, Ph XV		78,099					
		TOTAL		78,099			
C. DEFERRED SUBSTANTMENT, RESTORATION, AND REORGANIZATION (SRM) :				N/A			
10. MISSION OR MAJOR FUNCTIONS:							
To operate a multi-purpose depot activity providing for the receipt, storage, issue, and maintenance (CONSEC) of assigned commodities; provide installation support to attached organizations; and operate such other facilities as may be assigned.							

1. COMPONENT ARMY	FY 2013 MILITARY CONSTRUCTION PROGRAM	2. DATE 18 JAN 2012
INSTALLATION AND LOCATION: Blue Grass Army Depot, Kentucky		
11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES: A. AIR POLLUTION B. WATER POLLUTION C. OCCUPATIONAL SAFETY AND HEALTH <div style="text-align: right;">(\$000)</div> <div style="text-align: right;">0</div> <div style="text-align: right;">0</div> <div style="text-align: right;">0</div>		

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