

Military Value Analysis

Armaments Production

Org Name	Score
ROCK ISLAND ARSENAL	0.952022
WATERVLIET ARSENAL	0.868723
LIMA ARMY TANK PLT	0.584395



#IND-0114: WATERVLIET ARSENAL

Candidate Recommendation: Realign Watervliet Arsenal, NY, by disestablishing all capabilities for Other Field Artillery Components.

Justification

- ✓ Retains capacity and capability for cannons, gun tubes, rotary forging, and chrome plating.
- ✓ Reduces footprint and offers opportunity for leaseback partnership with local community.
- ✓ Partnering reduces Watervliet's footprint/retains property needed to fulfill core capabilities.

Military Value

- ✓ Watervliet: 2nd of 3 Armaments Production/Manufacturing sites

Payback

- ✓ One time cost: \$63.7M
- ✓ Net implementation costs: \$46.8M
- ✓ Annual recurring savings: \$5.2M
- ✓ Payback Time: 18 Years
- ✓ NPV (savings): \$3.4M

Impacts

- ✓ Criterion 6: 0 job losses
- ✓ Criterion 7: No Issues
- ✓ Criterion 8: No impediments

- ✓ Strategy
- ✓ COBRA

- ✓ Capacity Analysis / Data Verification
- ✓ Military Value Analysis / Data Verification

- ✓ JCSG Recommended
- ✓ Criteria 6-8 Analysis

- ✓ De-conflicted w/JCSGs
- ✓ De-conflicted w/Services

Candidate Recommendation #IND-0114

Candidate Recommendation: Realign Watervliet Arsenal, NY, by disestablishing all capabilities for Other Field Artillery Components.

Justification: The Department no longer requires the capability for Other Field Artillery Components at Watervliet Arsenal. The Department will require and will retain at Watervliet the capability to support core cannon tube, rotary forge, and swage. Disestablishing the Other Field Artillery Components capability will allow the Department to reduce its overall footprint at Watervliet. It will also allow the Department to explore partnering with the local community, perhaps through a leaseback arrangement. This type of partnering could allow the government to reduce its footprint while maintaining that portion of Watervliet needed to fulfill core capabilities.

Payback: The total estimated one-time cost to the Department of Defense to implement this recommendation is \$63.7M. The net of all costs and savings to the Department during the implementation period is a cost of \$46.8M. Annual recurring savings to the Department after implementation are \$5.2M with a payback expected in 18 years. The net present value of the costs and savings to the Department over 20 years is a savings of \$3.4M.

Impacts

Economic Impact on Communities: This recommendation will not result in any job reductions over the period 2006-2011 in the Troy, NY metropolitan statistical area.

Community Infrastructure: A review of community attributes indicates no issues regarding the ability of the infrastructure of the community to support missions, forces, and personnel.

Environmental Impact: Surveys and consultation with SHPO will be required to ensure protection of cultural resources at the installation. This recommendation may impact conservation and protection of historic property and archeological resources on Watervliet. Environmental media contamination issues at Watervliet include: Hexavalent Chromium, Petroleum Hydrocarbons, and Chlorinated Solvents reported in groundwater restoration and monitoring or contaminated groundwater sites will likely be required after to prevent significant long-term impacts to the environment. This recommendation has no impact on air quality; dredging; land use constraints or sensitive resource areas; marine mammals, resources, or sanctuaries; noise; threatened and endangered species or critical habitat; waste management; or wetlands. This recommendation will require spending approximately \$1.3M on an environmental baseline survey and an environmental impact statement. This cost was included in the payback calculation. Watervliet currently has approximately \$4.9M in environmental restoration costs to complete environmental restoration at that location. This cost was not included in the payback calculation

because the Department is legally obligated to perform this restoration whether Watervliet is closed, realigned, or remains open. This recommendation does not otherwise impact the costs of environmental restoration, waste management, or environmental compliance activities.

Candidate Recommendation #IND-0114

Supporting Information

Known or Potential Conflicts:

Capacity Analysis: Attached.

Military Value Analysis: Details are attached. This recommendation realigns Watervliet Arsenal, which has a quantitative military value score of 0.8017 for armaments manufacturing (2nd of 3rd). Other Field Artillery Components at Watervliet Arsenal was selected for disestablishment because it was a capability not currently utilized and one which the Department no longer requires. Since the capability is not relocated to another installation, relative military value was not determinative.

COBRA Reports: Attached

Criterion Six Report: Attached

Criterion Seven Report: Attached

Criterion Eight Report: Attached

Summary of Scenario Environmental Impacts: Attached

Force Structure Capabilities: Based upon certified data call to the Military Departments regarding capacity and capability requirements, each Service verified that their response either met or exceeded the capability requirements dictated by the 20-Year Force Structure Plan. This scenario is consistent with their capability requirements.

IJCSG – Munitions & Armaments Capacity Report

<i>Function</i>	<i>Site</i>	<i>Current Capacity*</i>	<i>Current Usage*</i>	<i>Maximum Capacity*</i>	<i>Capacity Required To Surge*</i>	<i>Capacity Available to Surge/Excess Capacity*</i>
Armaments Production/Manufacturing						
USA	LIMA ARMY TANK PLT	866.9	666.2	3,525.6	0	2,859.4
USA	ROCK ISLAND ARSENAL	1,296.0	605.4	1,491.7	0	886.3
USA	WATERVLIET ARSENAL	627.1	304.9	1,343.1	0	1,038.2

* Capacity is measured in dlh(k) for Armaments Production/Manufacturing and Munitions Maintenance functions; short tons for Munitions Demilitarization; and lbs or each(s) as applicable for Munitions Production.

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Economic Impact Report

This report depicts the economic impact of the following Scenarios:

Ma-27 Wate: Close Watervliet

The data in this report is rolled up by Region of Influence

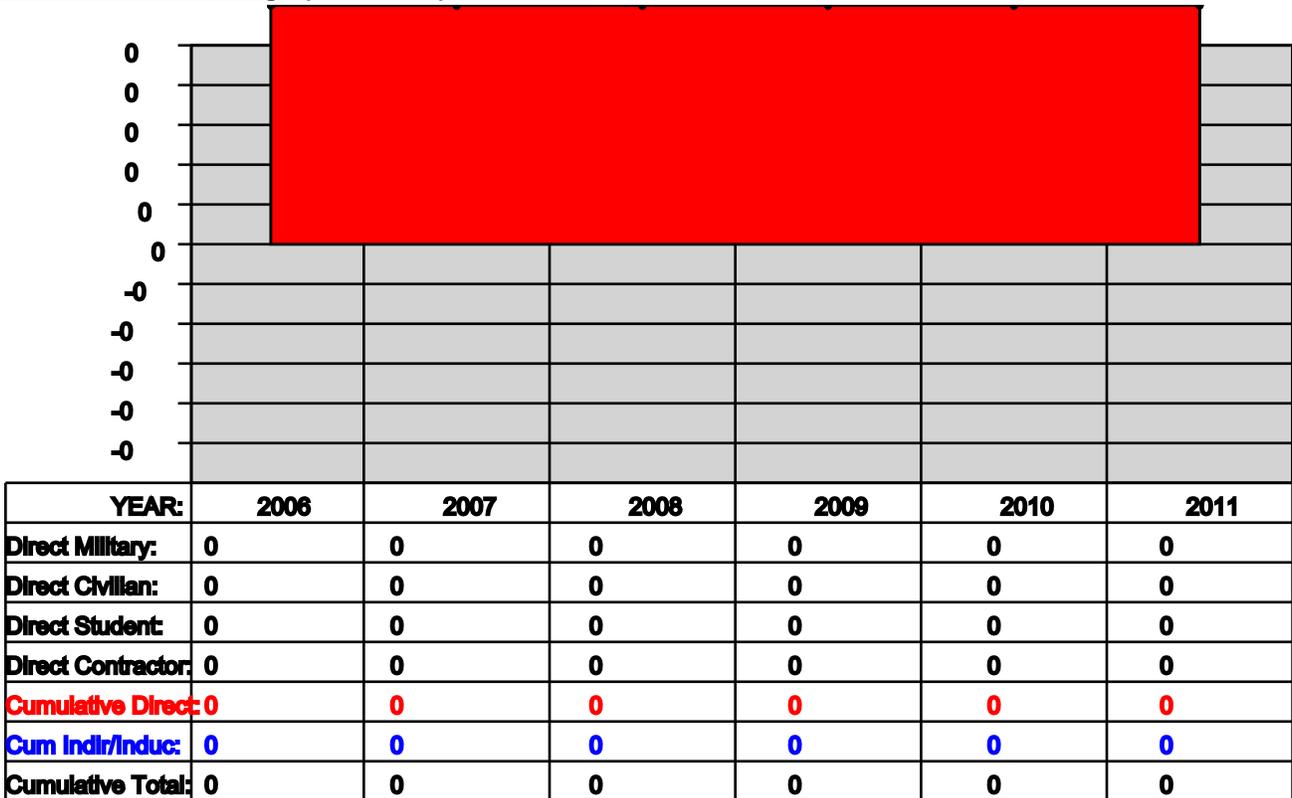
ECONOMIC IMPACT DATA

Scenario: All Selected (see title page)
Economic Region of Influence(ROI): Albany-Schenectady-Troy, NY Metropolitan Statistical Area
Base: All Bases
Action: All Actions

Overall Economic Impact of Proposed BRAC-05 Action:

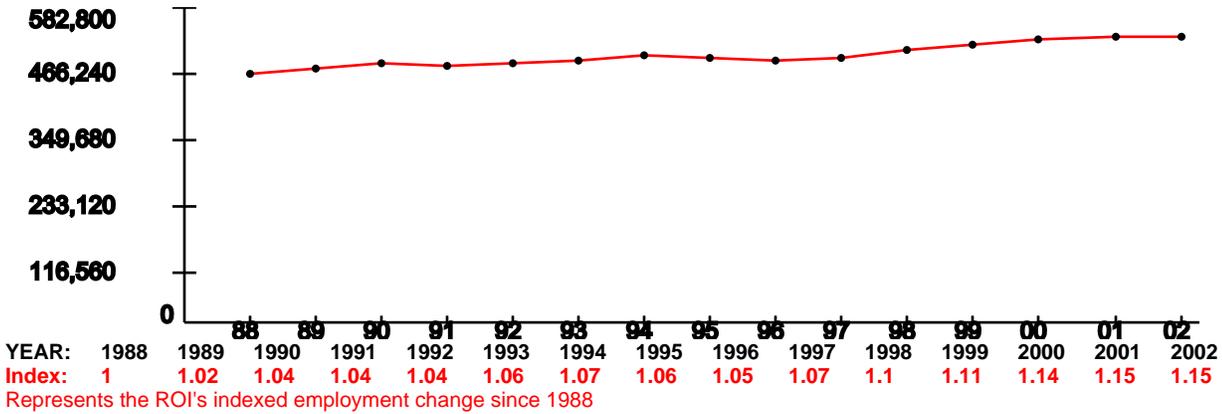
ROI Population (2002): 834,964
 ROI Employment (2002): 529,819
 Authorized Manpower (2005): 879
 Authorized Manpower(2005) / ROI Employment(2002): 0.17%
 Total Estimated Job Change: 0
 Total Estimated Job Change / ROI Employment(2002): 0%

Cumulative Job Change (Gain/Loss) Over Time:

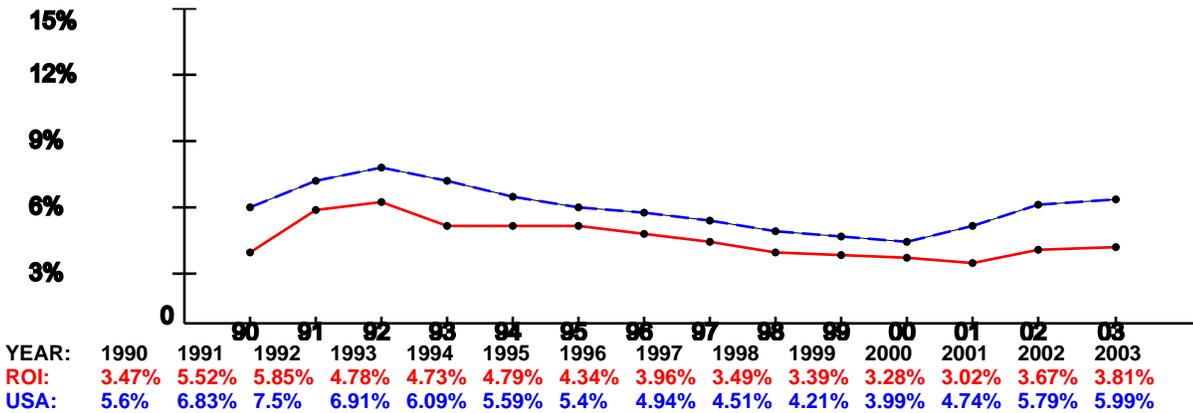


Albany-Schenectady-Troy, NY Metropolitan Statistical Area Trend Data

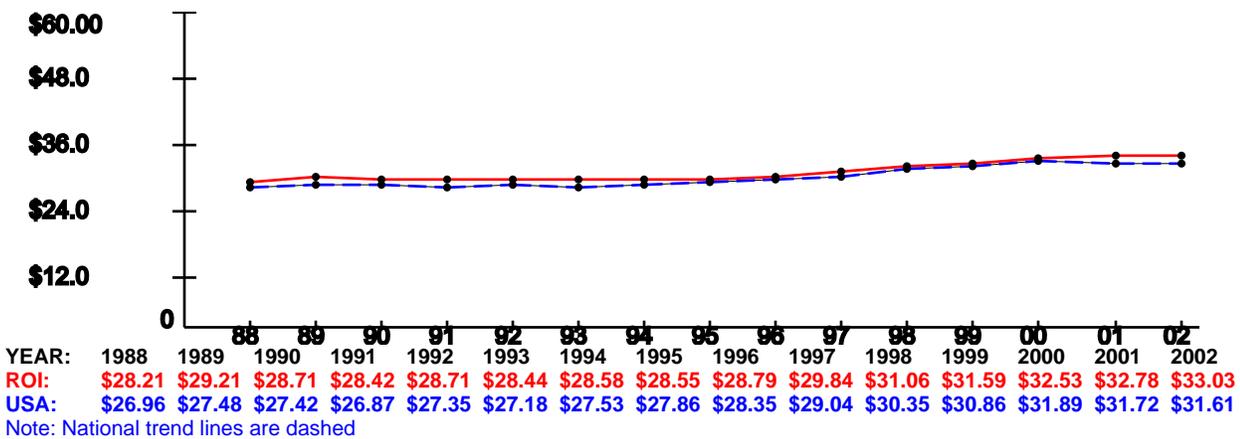
Employment Trend (1988-2002)



Unemployment Percentage Trend (1990-2003)



Per Capita Income x \$1,000 (1988-2002)



WATERVLIET ARSENAL, NY

Demographics

The following tables provide a short description of the area near the installation/activity. WATERVLIET ARSENAL is 84 miles from Springfield, MA, the nearest city with a population of 100,000 or more. The nearest metropolitan statistical area (MSA) is

MSA	Population
Albany-Schenectady MSA	875,583

The following entities comprise the military housing area (MHA):

County/City	Population
Albany	294565
Rensselaer	152538
Saratoga	200635
Schenectady	146555
Total	794,293

Child Care

This attribute captures the number of nationally accredited child-care centers within the local community: 8

Cost of Living

Cost of Living provides a relative measure of cost of living in the local community. General Schedule (GS) Locality Pay provides a relative scale to compare local salaries with government salaries and Basic Allowance for Housing (BAH) is an indicator of the local rental market. In-state tuition is an indicator of the support provided by the state for active duty family members to participate in higher-level education opportunities.

Median Household Income	(US Avg \$41,994)	\$43,250	Basis: MSA
Median House Value	(US Avg \$119,600)	\$107,400	
GS Locality Pay	("Rest of US" 10.9%)	10.9%	
O-3 with Dependents BAH Rate		\$1,360	
In-state Tuition for Family Member		No	
In-state Tuition Continues if Member PCSs Out of State			

Education

This attribute defines the population in local school districts and identifies capacity. The pupil/teacher ratio, graduation rate, percentage of certified teachers and composite SAT I/ACT scores provide a relative quality indicator of education. This attribute also attempts to give communities credit for the potential intellectual capital they provide.

This document may contain information protected from disclosure by public law, regulations or orders.

NOTE: "MFR" means a Memorandum For Record is on file at the installation/activity/agency to document problems in obtaining the required information. Reasons for not being able to obtain information may be that the school district refused to provide the information or the school district does not use or track the information.

If the installation/activity/agency has incomplete information from the local school system in order to accurately compute a score in this area, the number of school districts reporting information will be captured in addition to the computed answer.

		Basis
School District(s) Capacity	92,725	27 of 27 districts
Students Enrolled	79,202	27 of 27 districts
Average Pupil/Teacher Ratio	13.1:1	27 of 27 districts
High School Students Enrolled	23,996	23 of 23 districts
Average High School Graduation Rate (US Avg 67.3%)	91.1%	23 of 23 districts
Average Composite SAT I Score (US Avg 1026)	850	23 of 23 districts
Average ACT Score (US Avg 20.8)	11	23 of 23 districts
Available Graduate/PhD Programs	12	
Available Colleges and/or Universities	5	
Available Vocational and/or Technical Schools	19	

Employment

Unemployment and job growth rates provide a relative merit of job availability in the local community. National rates from the Bureau of Labor Statistics are also provided.

The unemployment rates for the last five-years:

	1999	2000	2001	2002	2003
Local Data	3.5%	3.4%	3.1%	3.8%	4.0%
National	4.2%	4.0%	4.7%	5.8%	6.0%
Basis:	MSA	MSA	MSA	MSA	MSA

The annual job growth rate for the last five-years:

	1999	2000	2001	2002	2003
Local Data	-.5%	-.4%	.5%	2.2%	-.1%
National	1.5%	2.4%	.03%	-.31%	.86%
Basis:	MSA	MSA	MSA	MSA	MSA

Housing

This attribute provides an indication of availability of housing, both sales and rental, in the local community. Note: according to the 2000 Census, Vacant Sale and Vacant Rental Units do not equal Total Vacant Housing Units; Total Vacant Housing Units may also include units that are vacant but not on the market for sale or rent.

Total Vacant Housing Units	35,978	Basis: MSA
Vacant Sale Units	5,320	
Vacant Rental Units	9,748	

Medical Providers

This attribute provides an indicator of availability of medical care for military and DoD civilians in the local community. The table reflects the raw number of physicians/beds and ratio of physicians/beds to population.

	# Physicians	# Beds	Population	
Local Community	2,495	2,757	875,583	Basis: 4 of 4 counties
Ratio	1:351	1:318		
National Ratio (2003)	1:421.2	1:373.7		

Safety/Crime

The local community's Uniform Crime Reports (UCR) Index for 2002 per 100,000 people and the national UCR based on information from the Federal Bureau of Investigation (FBI) for 2002:

Local UCR	400.1	Basis: 4 of 4 counties
National UCR	4,118.8	

Transportation

Distance to an airport shows convenience and availability of airline transportation. Public transportation shows potential for members and DoD civilians to use it to commute to/from work under normal circumstances and for leisure.

Distance from WATERVLIET ARSENAL to nearest commercial airport: 10.0 miles
 Is WATERVLIET ARSENAL served by regularly scheduled public transportation? Yes

Utilities

This attribute identifies a local community's water and sewer systems' ability to receive 1,000 additional people.

Does the local community's water system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

Does the local community's sewer system have the ability to meet an expanded need of an additional 1,000 people moving in the local community? Yes

SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS [TABS WORKING DRAFT]

SCENARIO # 59 TITLE: IND-0014 REALIGN WATERVLIET ARSENAL

GENERAL DESCRIPTION: Creates a technology-oriented business park accommodating and supporting the military technology R&D and fabrication functions. The entire site would be conveyed to a non-government entity and leased back to the army.

(This environmental assessment also addresses IND-0050 and IND-0052 which incorporates Watervliet transfer as a component.)

ANALYST COL CRABTREE

DATE: 28 SEP 04 UPDT 4 JAN 05

Env Resource Area	<i>Gaining Installation Assessment</i> Inst Name: <u>N/A</u>	Analyst Comments (& data source(s) that drive assessment)
Air Quality		
Cultural/Archaeological/Tribal Resources		
Drainage		
Land Use Constraints/Sensitive Resource Areas		
Marine Mammals/Marine Resources/Marine		
Noise		
Threatened & Endangered Species/Critical Habitat		
Waste Management		
Water Resources		
Wetlands		

SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED); [TABS WORKING DRAFT]SCENARIO # 59

Env Resource Area	<i>Losing Installation Assessment</i> Inst Name: Watervliet Arsenal	Analyst Comments (& data source(s) that drive assessment)
Air Quality	No impact	#213 Proposed to be in NonAttainment for PM2.5
Cultural/Archaeological Resources	Surveys and consultation with SHPO will be required to ensure protection of cultural resources at the installation. Closure may impact conservation and protection of historic property and archeological resources on Watervliet.	#230 2 Arch Resource sites identified #231 No Native Peoples Sites #232 Areas identified with high archeological potential #235 Historic Property - 51 resources identified.
Dredging	No impact	
Land Use Constraints/Sensitive Resource Areas	Minimal impacts expected as there are no UXO or ranges that require restoration.	#273 - No MMRAs No operational ranges #240 DERA sites - 17.6 M spent thru FY03 with \$4.9M remaining CTC.
Marine Mammals/Marine Resources	No impact	
Noise	No impact	
Threatened & Endangered Species/Critical Habitat	No impact	#259-264 No TES or candidate species / habitat was identified
Waste Management	No impact	#265 No RCRA TSD facility #269 No RCRA Subpart X Permit #272 No permitted solid waste disposal facility
Water Resources	Environmental media contamination issues at the installation include: Hexavalent Chromium, Petroleum Hydrocarbons, & Chlorinated Solvents reported in groundwater Restoration and monitoring of contaminated groundwater sites will likely be required after closure to prevent significant long-term impacts to the environment.	#275 Hexavalent Chromium, Petroleum Hydrocarbons, & Chlorinated Solvents reported in groundwater on installation. #822 Has both industrial & domestic wastewater treatment, but expect transfer, not closure, so no impact.
Wetlands	No impact	

SUBJECT: SUMMARY OF SCENARIO ENVIRONMENTAL IMPACTS (CONTINUED); [TABS WORKING DRAFT]

SCENARIO # 59**IMPACTS OF COSTS**

Env Resource Area	Gaining Installation Inst Name: <u>N/A</u>	Losing Installation Inst Name: <u>Watervliet Arsenal</u>
Environmental Restoration*	None.	DERA IRP site cleanup - CTC \$4.9M
Waste Management	None.	None.
Environmental Compliance	None.	Environmental Baseline Survey \$300K - \$500K Land Use controls (LUC) management/enforcement in perpetuity (occurs after land transfer) \$50K-\$100K annually Asbestos/Lead-based paint removal \$200K - \$1M Access controls/caretaker management \$500K-\$1M annually
COBRA Costs:	None	EBS + Disposal EIS (arsenal)- \$1.3M



BRAC 2005 - TABS Proposal Information Management System (PIMS)

Proposal Summary

04-Jan-05

Proposal #: 59

Name: Mr. James Folk

Proposal Title: Close Watervliet Arsenal and Leaseback

General Description: Close Watervliet Arsenal. Army disestablishes Garrison activities and realigns or disestablishes non JCSG functions. The Industrial and Technical JCSG realigns or disestablishes their assigned functions.

Operational Logic: This proposal would create a technology-oriented business park accomodating and supporting the military technology R&D and fabrication functions. The facilities of the Joint Manufacturing & Technology Center (fabrication/prototyping operations and Benet Laboratories) would be consolidated into a contiguous, compact and secure area surrounded by high technology commercial and academic partners. The entire site would be conveyed to a non-government entity capable of developing a high technology park, providing complete infrastructure services to its tenants, and leasing back to the Army the facilites it requires.

History Narrative Block: Watervliet Arsenal provides life-cycle armaments R&D, manufacturing and technical capabilities through co-location of the Watervliet Manufacturing mission and the Benet Laboratories R&D mission. Watervliet Arsenal is located just north of the Albany, New York. Primary mission is the design, prototyping, manufacturing and upgrade of large caliber cannon for tanks, mobile gun systems, howitzers, mortars and future armament launch systems. The co-location of WVA and Bene't Laboratories allows for complete lifecycle management from the idea through research and engineering, into prototyoging, testing and full-scale production. A \$350-million renovation program completed in 1992 has made WVA one of the most sophisticated, automated heavy manufacturing and machining centers in the world. Partiuarly unique is the "rotary forge" capability required for making cannons and gun tubes. In 1999 the Arsenal Business & Technology Partnership was created to redevelop underutilized space at the Arsenal.

This is a not-for-profit development corporation with a unique contract with the Army to be the site manager with authority to market the site, negotiate and execute contracts with tenants an, and produce a site Master Plan. the mission of this organization is to create 2,010 private sector high- tech jobs in companies that enhance military value and capacity on the Watervliet Arsenal site by the year 2010. The Army's recommendation is that it work with state and local authorities to provide infrastructure and othe rmission support through public-public and public-private partnerships. the Army would transfer the entire installation to the local redevelopment authority and lease back only the minimum property required to support its missions. The Army will leverage the value of the property to reduce its operating costs. If either the Army or the local redevelopment authority cannot agree to transfer and leaseback terms within two years, the Army will relocate its missions to other locations, giving priority consideration to other transfer and leaseback locations.

- 28 Sep 04 Industrial JCSG briefed the SRG; recommend Army TABS subcontract the analysis

<u>Installation From</u>	<u>Installation To</u>	<u>Units Description</u>	<u>Total Mil</u>	<u>Total CIV</u>	<u>Total POP</u>
WATERVLIET	WATERVLIET	NAVY	0	1	1
WATERVLIET	WATERVLIET	BN USAREC ALBANY	4	0	4
WATERVLIET	WATERVLIET	CTR ARDEC	0	195	195
WATERVLIET	WATERVLIET	ACT MEDDAC FT DRUM	0	8	8
WATERVLIET	WATERVLIET	US GOVT OTH	0	47	47
WATERVLIET	WATERVLIET	DOD AGY	0	5	5
WATERVLIET	WATERVLIET	US GOVT OTH	0	35	35
WATERVLIET	WATERVLIET	ARS WATERVLIET	2	438	440
WATERVLIET	WATERVLIET	MARINE CORPS	14	1	15
WATERVLIET	WATERVLIET	HQ STARC NY ARNG	21	0	21
WATERVLIET	WATERVLIET	DET REC AND RET DET	19	0	19
WATERVLIET	WATERVLIET	DET ARNG MED DET	8	0	8
WATERVLIET	WATERVLIET	HQ STARC NY ARNG	3	0	3
WATERVLIET	WATERVLIET	FTS NY STARC	0	65	65
WATERVLIET	WATERVLIET	FTS NY STARC	0	10	10
WATERVLIET	WATERVLIET	FTS NY STARC	0	11	11
WATERVLIET	WATERVLIET	FTS NY STARC	0	1	1
WATERVLIET	WATERVLIET	DOD AGY	0	6	6
Total:			71	823	894

Brac Principles: Equip
Supply, Service, and Maintain

Proposal Summary

04-Jan-05

Transformational Options:

26 Partnerships Expansions. Under a partnership, have government personnel work in contractor owned/leased facilities and realign or close facilities where personnel are currently working. Source and Application: Industrial

Operational Impact:

Watervilet Aresenal has eight essential and unique technologies/industrial capabilities for the manufacture of light arms thich/thin walled mortars andcannons tubes, which are found no where else in the Industrial Base.

MVA Impact:

Watervilet Arsenal was in the 2nd quartile, ranked 49 of 88 Installations as of 28 September. Watervilet Arsenal ranked 4 of 4 when evaluated against other maufacturing facilities with in the Army's Maintenance and Manufacturing Attribute.

Capacity Impact:

Based on a TACOM study completed in February 2003, WVA can reduce its capacity by 35% removing approximately 600 pieces of Industrial Plant Equipment. The results of this study will be confirmed thru a Scenario Data Call.

Statistics:

NPV (\$K):	-96,150	1-Time Cost (\$K):	83,555	Closure (Acres):	0
PB (yrs):	7	New Milcon (SF):	0	Shutdown (SF):	2,091,000

Army Brac Objectives:

RDTE 1: Retain critical Research, Development, Test, and Evaluation (RDT&E) infrastructure to provide required technological capabilities and capacity in support of DoD transformation & Joint operations.

RDTE 5: Provide RDT&E infrastructure that will attract world-class talent in emerging science and engineering fields, ensuring long-term technological innovation to support DoD transformation and Joint operations.

JOINT 1: Realign and consolidate the organic industrial base, partnering with industry, to provide responsive, flexible, logistics support from the factory to the foxhole.

JOINT 2: Reshape and integrate critical munitions and armaments capability to sustain Joint operational requirements effectively and efficiently.

Cost 2: Consolidate or collocate common business functions with other agencies to provide better level of Joint services at a reduced cost.

Community Impact (6): Direct: 0 Indirect: 0

Comments:

Local Area Impacts (7):

Risk of Move: Army Low

LAI Items:

Comments:

Environmental Impacts (8):

EI Items: Land Use

Water Resources

Comment: Neutral impact if enclaved

If closed:

Positive impact to Air, Noise, Waste

Restoration/cleanup:

DERA restoration sites - \$4.9M

No known UXO or operational ranges require cleanup

Groundwater contaminated with Volatile Organic Compounds

End of Proposal 59

INSTALLATION ENVIRONMENTAL PROFILE

WATERVLIET ARSENAL

1. Air Quality (DoD Question #210-225):

- a. The Clean Air Act (CAA) establishes health-based standards for air quality and all areas of the country are monitored to determine if they meet the standards. A major limiting factor is whether the installation is in an area designated nonattainment or maintenance (air quality is not meeting the standard) and is therefore subject to more stringent requirements, including the CAA General Conformity Rule. Conformity requires that any new emissions from military sources brought into the area must be offset by credits or accounted for in the State Implementation Plan (SIP) emissions budget. The criteria pollutants of concern include: CO, O₃ (1 hour & 8 Hour), and PM (PM₁₀, and PM_{2.5}). Installations in attainment areas are not restricted, while activities for installations in non-attainment areas may be restricted. Non-attainment areas are classified as to the degree of non-attainment: Marginal, Moderate, Serious, and in the case of O₃, Severe and Extreme. SIP Growth Allowances and Emission Reduction Credits are tools that can be used to accommodate increased emissions in a manner that conforms to a state's SIP. All areas of the country require operating permits if emissions from stationary sources exceed certain threshold amounts. Major sources already exceed the amount and are subject to permit requirements. Synthetic minor means the base has accepted legal limits to its emissions to stay under the major source threshold. Natural or true minor means the actual and potential emissions are below the threshold.
- b. WATERVLIET ARSENAL is in Marginal Nonattainment for Ozone (1 hr). WATERVLIET ARSENAL is proposed to be in Moderate Nonattainment for PM 2.5. It holds a CAA Minor Operating Permit. Emission credit programs may be available. No SIP growth allowance has been allocated for this installation. WATERVLIET ARSENAL is in an area projected or proposed to be designated nonattainment for the 8-hour Ozone or the PM_{2.5} NAAQS.

2. Cultural/Archeological/Tribal Resources (DoD Question #229-237):

- a. Many installations have historical, archeological, cultural and Tribal sites of interest. These sites and access to them often must be maintained, or consultation is typically required before changes can be made. The sites and any buffers surrounding them may reduce the quantity or quality of land or airspace available for training and maneuvers or even construction of new facilities. The presence of such sites needs to be recognized, but the fact that restrictions actually occur is the overriding factor the data call is trying to identify. A programmatic agreement with the State Historic Preservation Office (SHPO) facilitates management of these sites.
- b. Historic property has been identified on WATERVLIET ARSENAL. There is no programmatic agreement for historic property in place with the SHPO. It has sites with high archeological potential identified, which do not restrict construction and do not restrict operations.

3. Dredging (DoD Question # 226-228):

- a. Dredging allows for free navigation of vessels through ports, channels, and rivers. Identification of sites with remaining capacity for the proper disposal of dredge spoil is the primary focus of the profile. However, the presence of unexploded ordnance or any other impediment that restricts the ability to dredge is also a consideration.
- b. WATERVLIET ARSENAL has no impediments to dredging.

4. Land Use Constraints/Sensitive Resource Areas (DoD Question #198-201, 238, 240-247, 254-256, 273):

- a. Land use can be encroached from both internal and external pressures. This resource area combines several different types of possible constraints. It captures the variety of constraints not otherwise covered by other areas that could restrict operations or development. The areas include electromagnetic radiation or emissions, environmental restoration sites (on and off installation), military munitions response areas, explosive safety quantity distance arcs, treaties, underground storage tanks, sensitive resource areas, as well as policies, rules, regulations, and activities of other federal, state,

tribal and local agencies. This area also captures other constraining factors from animals and wildlife that are not endangered but cause operational restrictions. This resource area specifically includes information on known environmental restoration costs through FY03 and the projected cost-to-complete the restoration.

- b. WATERVLIET ARSENAL reports that 6 unconstrained acres are available for development out of 150 total acres. WATERVLIET ARSENAL has spent \$17.60000000000001M thru FY03 for environmental restoration, and has estimated the remaining Cost to Complete at \$5M. WATERVLIET ARSENAL does not have Explosive Safety Quantity Distance Arcs.

5. Marine Mammal/Marine Resources/Marine Sanctuaries (DoD Question #248-250, 252-253):

- a. This area captures the extent of any restrictions on near shore or open water testing, training or operations as a result of laws protecting Marine Mammals, Essential Fish Habitat, and other related marine resources.
- b. WATERVLIET ARSENAL is not impacted by laws and regulations pertaining to Marine Mammal Protection Act, Essential Fish Habitats & Fisheries and Marine Sanctuaries, which may adversely restrict navigation and operations.

6. Noise (DoD Question # 202-209, 239):

- a. Military operations, particularly aircraft operations and weapons firing, may generate noise that can impact property outside of the installation. Installations with significant noise will typically generate maps that predict noise levels. These maps are then used to identify whether the noise levels are compatible with land uses in these noise-impacted areas. Installations will often publish noise abatement procedures to mitigate these noise impacts.
- b. WATERVLIET ARSENAL does not have noise contours that extend off the installation's property. It does not have published noise abatement procedures for the main installation.

7. Threatened and Endangered Species/Critical Habitat (DoD Question #259-264)

- a. The presence of threatened and endangered species (TES) can result in restrictions on training, testing and operations. They serve to reduce buildable acres and maneuver space. The data in this section reflects listed TES as well as candidate species, designated critical habitat as well as proposed habitat, and restrictions from Biological Opinions. The legally binding conditions in Biological Opinions are designed to protect TES, and critical habitat. The data call seeks to identify the presence of the resource, TES, candidate or critical habitat, even if they don't result in restrictions, as well places where restrictions do exist.
- b. WATERVLIET ARSENAL reported that federally-listed TES are not present, candidate species are not present, critical habitat is not present, and the installation does not have a Biological Opinion.

8. Waste Management (DoD Question # 265-272):

- a. This resource area identifies whether the installation has existing waste treatment and/or disposal capabilities, whether there is additional capacity, and in some case whether the waste facility can accept off-site waste. This area includes Resource Conservation and Recovery Act (RCRA) Treatment, Storage and Disposal facilities, solid waste disposal facilities, RCRA Subpart X (open/burning/open detonation) and operations.
- b. WATERVLIET ARSENAL does not have a permitted RCRA Treatment Storage and Disposal Facility (TSDF). WATERVLIET ARSENAL does not have an interim or final RCRA Part X facility. WATERVLIET ARSENAL does not have an on-base solid waste disposal facility.

9. Water Resources (DoD Question # 258, 274-299):

- a. This resource area asks about the condition of ground and surface water, and the legal status of water rights. Water is essential for installation operations and plays a vital role in the proper functioning of the surrounding ecosystems. Contamination of ground or surface waters can result in restrictions on training and operations and require funding to study and remediate. Federal clean water laws require states to identify impaired waters and to restrict the discharge of certain pollutants into those waters. Federal safe drinking water laws can require alternative sources of water and restrict activities above groundwater supplies particularly sole source aquifers. Water resources are also affected by the McCarran Amendment (1952), where Congress returned substantial power to the states with respect to the management of water. The amendment requires that the Federal government waive its sovereign immunity in cases involving the general adjudication of water rights. On the other hand existence of Federal Reserve Water Rights can provide more ability to the government to use water on federal lands.
- b. WATERVLIET ARSENAL does not discharge to an impaired waterway. Groundwater contamination is reported. Surface water contamination is not reported.
(The following water quantity data is from DoD Question # 282, 291, 297, 822, 825, 826):
WATERVLIET ARSENAL has 1971.4000000000001 Acre-Feet of surplus water potentially available for expansion. On average, it uses 0.3400000000000002 MGD of potable and non-potable water, with the capacity to produce 2.100000000000001 MGD. It processed on average 0.3599999999999999 MGD of domestic wastewater in the peak month (past 3 years), with the capacity to process 6.2999999999999998 MGD. It processed on average 0.05 MGD of industrial wastewater in the peak month (past 3 years), with the capacity to process 0.3459999999999997 MGD.

10. Wetlands (DoD Question # 251, 257):

- a. The existence of jurisdictional wetlands poses restraints on the use of land for training, testing or operations. In the data call the installations were asked to report the presence of jurisdictional wetlands and compare the percent of restricted acres to the total acres. The presence of jurisdictional wetlands may reduce the ability of an installation to assume new or different missions, even if they do not presently pose restrictions, by limiting the availability of land.
- b. WATERVLIET ARSENAL reported no wetland restricted acres on the main installation, and no wetland restricted acres on ranges.

CLOSE HOLD

Material contained herein is sensitive. Release of data or analysis pertaining to evaluation of military Bases for closure or realignment is restricted until the Secretary of Defense forwards recommendations To the Defense Base Closure and Realignment Commission in May 2005. All individuals handling this Information should take steps to protect the material herein from disclosure.

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IND 0114
IJCSG
Munitions & Armaments Subgroup



Industrial Joint Cross-Service Group
2301 Gallows Rd
Dunn Loring, VA 22182
POC: Willie D. Smith
Phone: 703-560-3799

IJCSG-IND-0114

Department : Industrial
 Scenario File : Z:\Cobra\Munitions&Armaments\Close and Leaseback Watervliet_02112005 Uncertified\Close & Leaseback Watervliet_02112005.CBR
 Option Pkg Name: Close And Leasback Watervliet
 Std Fctrs File : C:\Documents and Settings\dcalderwood\Desktop\COBRA 6.07\BRAC2005.SFF

Starting Year : 2006
 Final Year : 2006
 Payback Year : 2024 (18 Years)

NPV in 2025(\$K): -3,430
 1-Time Cost(\$K): 63,701

Net Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	-428	-923	-1,417	-4,012	-4,607	-5,101	-16,488	-5,168
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	8,400	25,500	29,400	0	0	0	63,300	0
TOTAL	7,972	24,577	27,983	-4,012	-4,607	-5,101	46,812	-5,168

	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----
POSITIONS ELIMINATED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

POSITIONS REALIGNED							
Off	0	0	0	0	0	0	0
Enl	0	0	0	0	0	0	0
Stu	0	0	0	0	0	0	0
Civ	0	0	0	0	0	0	0
TOT	0	0	0	0	0	0	0

Department : Industrial
 Scenario File : Z:\Cobra\Munitions&Armaments\Close and Leaseback Watervliet_02112005 Uncertified\Close & Leaseback Watervliet_02112005.CBR
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Costs in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	67	67	67	67	67	67	401	0
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	8,400	25,500	29,400	0	0	0	63,300	0
TOTAL	8,467	25,567	29,467	67	67	67	63,701	0

Savings in 2005 Constant Dollars (\$K)

	2006	2007	2008	2009	2010	2011	Total	Beyond
	----	----	----	----	----	----	-----	-----
MilCon	0	0	0	0	0	0	0	0
Person	0	0	0	0	0	0	0	0
Overhd	495	989	1,484	4,079	4,674	5,168	16,889	5,168
Moving	0	0	0	0	0	0	0	0
Missio	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
TOTAL	495	989	1,484	4,079	4,674	5,168	16,889	5,168

COBRA PERSONNEL SUMMARY REPORT (COBRA v6.07)

Data As Of 2/14/2005 1:06:37 PM, Report Created 2/14/2005 1:06:40 PM

Department : Industrial
 Scenario File : Z:\Cobra\Munitions&Armaments\Close and Leaseback Watervliet_02112005 Uncertified\Close & Leaseback Watervliet_02112005.CBR
 Option Pkg Name: Close And Leasback Watervliet
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PERSONNEL SUMMARY FOR: WATERVLIET ARSENAL, NY (36939)

BASE POPULATION (FY 2005):

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
7	13	0	859

PROGRAMMED INSTALLATION (NON-BRAC) CHANGES FOR: WATERVLIET ARSENAL, NY (36939)

	2006	2007	2008	2009	2010	2011	Total
Officers	0	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0	0
Students	0	0	0	0	0	0	0
Civilians	-32	-16	0	-1	0	0	-49
TOTAL	-32	-16	0	-1	0	0	-49

BASE POPULATION (Prior to BRAC Action) FOR: WATERVLIET ARSENAL, NY (36939)

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
7	13	0	810

BASE POPULATION (After BRAC Action) FOR: WATERVLIET ARSENAL, NY (36939)

Officers	Enlisted	Students	Civilians
-----	-----	-----	-----
7	13	0	810

Department : Industrial
 Scenario File : Z:\Cobra\Munitions&Armaments\Close and Leaseback Watervliet_02112005 Uncertified\Close & Leaseback Watervliet_02112005.CBR
 Option Pkg Name: Close And Leasback Watervliet
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Base	Personnel			
	Start*	Finish*	Change	%Change
WATERVLIET ARSENAL	830	830	0	0%
TOTAL	830	830	0	0%

Base	Square Footage				
	Start	Finish	Change	%Change	Chg/Per
WATERVLIET ARSENAL	2,091,000	1,200,000	-891,000	-43%	0
TOTAL	2,091,000	1,200,000	-891,000	-43%	0

Base	Base Operations Support (2005\$)				
	Start*	Finish*	Change	%Change	Chg/Per
WATERVLIET ARSENAL	10,694,592	10,694,592	0	0%	0
TOTAL	10,694,592	10,694,592	0	0%	0

Base	Sustainment (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
WATERVLIET ARSENAL	2,953,960	1,695,242	-1,258,717	-43%	0
TOTAL	2,953,960	1,695,242	-1,258,717	-43%	0

Base	Recapitalization (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
WATERVLIET ARSENAL	4,012,225	2,302,568	-1,709,657	-43%	0
TOTAL	4,012,225	2,302,568	-1,709,657	-43%	0

Base	Sustain + Recap + BOS (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
WATERVLIET ARSENAL	17,660,777	14,692,403	-2,968,375	-17%	0
TOTAL	17,660,777	14,692,403	-2,968,375	-17%	0

Base	Plant Replacement Value (2005\$)				
	Start	Finish	Change	%Change	Chg/Per
WATERVLIET ARSENAL	413,259,230	237,164,551	-176,094,679	-43%	0
TOTAL	413,259,230	237,164,551	-176,094,679	-43%	0

* "Start" and "Finish" values for Personnel and BOS both include the Programmed Installation Population (non-BRAC) Changes, so that only changes attributable to the BRAC action are reflected in the "Change" columns of this report.

Department : Industrial
 Scenario File : Z:\Cobra\Munitions&Armaments\Close and Leaseback Watervliet_02112005 Uncertified\Close & Leaseback Watervliet_02112005.CBR
 Option Pkg Name: Close And Leasback Watervliet
 Std Fctrs File : C:\Documents and Settings\dcaldерwood\Desktop\COBRA 6.07\BRAC2005.SFF

ONE-TIME COSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----
CONSTRUCTION							
MILCON	0	0	0	0	0	0	0
O&M							
CIV SALARY							
Civ RIF	0	0	0	0	0	0	0
Civ Retire	0	0	0	0	0	0	0
CIV MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
Home Purch	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
House Hunt	0	0	0	0	0	0	0
PPP	0	0	0	0	0	0	0
RITA	0	0	0	0	0	0	0
FREIGHT							
Packing	0	0	0	0	0	0	0
Freight	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Unemployment	0	0	0	0	0	0	0
OTHER							
Info Tech	0	0	0	0	0	0	0
Prog Manage	0	0	0	0	0	0	0
Supt Contrac	0	0	0	0	0	0	0
Mothball	67	67	67	67	67	67	401
1-Time Move	0	0	0	0	0	0	0
MIL PERSONNEL							
MIL MOVING							
Per Diem	0	0	0	0	0	0	0
POV Miles	0	0	0	0	0	0	0
HHG	0	0	0	0	0	0	0
Misc	0	0	0	0	0	0	0
OTHER							
Elim PCS	0	0	0	0	0	0	0
OTHER							
HAP / RSE	0	0	0	0	0	0	0
Environmental	0	0	1,300	0	0	0	1,300
Misn Contract	0	0	0	0	0	0	0
1-Time Other	8,400	25,500	28,100	0	0	0	62,000
TOTAL ONE-TIME	8,467	25,567	29,467	67	67	67	63,701

Department : Industrial
 Scenario File : Z:\Cobra\Munitions&Armaments\Close and Leaseback Watervliet_02112005 Uncertified\Close & Leaseback Watervliet_02112005.CBR
 Option Pkg Name: Close And Leasback Watervliet
 Std Fctrs File : C:\Documents and Settings\dcaldерwood\Desktop\COBRA 6.07\BRAC2005.SFF

RECURRINGCOSTS -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
O&M								
Sustainment	0	0	0	0	0	0	0	0
Recap	0	0	0	0	0	0	0	0
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	0	0	0	0	0
TOTAL RECUR	0	0	0	0	0	0	0	0
TOTAL COST	8,467	25,567	29,467	67	67	67	63,701	0
ONE-TIME SAVES -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
1-Time Move	0	0	0	0	0	0	0	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
Environmental	0	0	0	0	0	0	0	
1-Time Other	0	0	0	0	0	0	0	
TOTAL ONE-TIME	0	0	0	0	0	0	0	
RECURRINGSAVES -----(\$K)-----	2006 ----	2007 ----	2008 ----	2009 ----	2010 ----	2011 ----	Total -----	Beyond -----
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	210	419	629	839	1,049	1,259	4,405	1,259
Recap	285	570	855	1,140	1,425	1,710	5,984	1,710
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Off Salary	0	0	0	0	0	0	0	0
Enl Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	2,100	2,200	2,200	6,500	2,200
TOTAL RECUR	495	989	1,484	4,079	4,674	5,168	16,889	5,168
TOTAL SAVINGS	495	989	1,484	4,079	4,674	5,168	16,889	5,168

Department : Industrial
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 Option Pkg Name: Close And Leasback Watervliet
 Std Fctrs File : C:\Documents and Settings\dcaldlerwood\Desktop\COBRA 6.07\BRAC2005.SFF

ONE-TIME NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	
CONSTRUCTION								
MILCON	0	0	0	0	0	0	0	
O&M								
Civ Retir/RIF	0	0	0	0	0	0	0	
Civ Moving	0	0	0	0	0	0	0	
Info Tech	0	0	0	0	0	0	0	
Other	67	67	67	67	67	67	401	
MIL PERSONNEL								
Mil Moving	0	0	0	0	0	0	0	
OTHER								
HAP / RSE	0	0	0	0	0	0	0	
Environmental	0	0	1,300	0	0	0	1,300	
Misn Contract	0	0	0	0	0	0	0	
1-Time Other	8,400	25,500	28,100	0	0	0	62,000	
TOTAL ONE-TIME	8,467	25,567	29,467	67	67	67	62,401	
RECURRING NET -----(\$K)-----	2006	2007	2008	2009	2010	2011	Total	Beyond
FAM HOUSE OPS	0	0	0	0	0	0	0	0
O&M								
Sustainment	-210	-419	-629	-839	-1,049	-1,259	-4,405	-1,259
Recap	-285	-570	-855	-1,140	-1,425	-1,710	-5,984	-1,710
BOS	0	0	0	0	0	0	0	0
Civ Salary	0	0	0	0	0	0	0	0
TRICARE	0	0	0	0	0	0	0	0
MIL PERSONNEL								
Mil Salary	0	0	0	0	0	0	0	0
House Allow	0	0	0	0	0	0	0	0
OTHER								
Procurement	0	0	0	0	0	0	0	0
Mission Activ	0	0	0	0	0	0	0	0
Misc Recur	0	0	0	-2,100	-2,200	-2,200	-6,500	-2,200
TOTAL RECUR	-495	-989	-1,484	-4,079	-4,674	-5,168	-16,889	-5,168
TOTAL NET COST	7,972	24,577	27,983	-4,012	-4,607	-5,101	46,812	-5,168

COBRA ECONOMIC IMPACT REPORT (COBRA v6.07)

Data As Of 2/14/2005 1:06:37 PM, Report Created 2/14/2005 1:06:40 PM

Department : Industrial
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WATERVLIET ARSENAL, NY (36939)

	2006	2007	2008	2009	2010	2011	Total
-----	----	----	----	----	----	----	----
Jobs Gained-Mil	0	0	0	0	0	0	0
Jobs Lost-Mil	0	0	0	0	0	0	0
NET CHANGE-Mil	0	0	0	0	0	0	0
Jobs Gained-Civ	0	0	0	0	0	0	0
Jobs Lost-Civ	0	0	0	0	0	0	0
NET CHANGE-Civ	0	0	0	0	0	0	0
Jobs Gained-Stu	0	0	0	0	0	0	0
Jobs Lost-Stu	0	0	0	0	0	0	0
NET CHANGE-Stu	0	0	0	0	0	0	0

SCENARIO ERROR REPORT (COBRA v6.07)

Data As Of 2/14/2005 1:06:37 PM, Report Created 2/14/2005 1:06:40 PM

Department : Industrial
Scenario File : Z:\Cobra\Munitions&Armaments\Close and Leaseback Watervliet_02112005 Uncertified\Close & Leaseback Watervliet_02112005.CBR
Option Pkg Name: Close And Leasback Watervliet
Std Fctrs File : C:\Documents and Settings\dcaldерwood\Desktop\COBRA 6.07\BRAC2005.SFF

SCENARIO DATA:

"Industrial" is not a recognized Department.

COBRA INPUT DATA REPORT (COBRA v6.07)

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Department : Industrial
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INPUT SCREEN ONE - GENERAL SCENARIO INFORMATION

Model Year One : FY 2006
 Model does Time-Phasing of Construction/Shutdown: Yes

Base Name, ST (Code)	Strategy:
-----	-----
WATERVLIET ARSENAL, NY (36939)	Realignment

INPUT SCREEN FOUR - STATIC BASE INFORMATION

Name: WATERVLIET ARSENAL, NY (36939)

Total Officer Employees:	7	Base Service (for BOS/Sust):	Army
Total Enlisted Employees:	13	Total Sustainment(\$K/Year):	4,803
Total Student Employees:	0	Sustain Payroll (\$K/Year):	1,849
Total Civilian Employees:	859	BOS Non-Payroll (\$K/Year):	10,741
Accomp Mil not Receiving BAH:	20.0%	BOS Payroll (\$K/Year):	15,915
Officer Housing Units Avail:	4	Family Housing (\$K/Year):	223
Enlisted Housing Units Avail:	5	Installation PRV(\$K):	413,259
Starting Facilities(KSF):	2,091	Svc/Agcy Recap Rate (Years):	103
Officer BAH (\$/Month):	1,360	Homeowner Assistance Program:	No
Enlisted BAH (\$/Month):	981		
Civ Locality Pay Factor:	1.109	TRICARE	In-Pat Out-Pat
Area Cost Factor:	1.02		Admits Visits Prescrip
Per Diem Rate (\$/Day):	143	CostFactor	0.00 0.00 0.00
Freight Cost (\$/Ton/Mile):	0.33	Actv MTF	0 0 0
Vehicle Cost (\$/Lift/Mile):	4.84	Actv Purch	0 0
Latitude:	42.716670	Retiree	0 0 0
Longitude:	-73.700000	Retiree65+	0 0 0

Department : Industrial
 Scenario File : Z:\Cobra\Munitions&Armaments\Close and Leaseback Watervliet_02112005 Uncertified\Close & Leaseback Watervliet_02112005.CBR
 Option Pkg Name: Close And Leasback Watervliet
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INPUT SCREEN FIVE - DYNAMIC BASE INFORMATION

Name: WATERVLIET ARSENAL, NY (36939)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
1-Time Unique Cost (\$K):	8,400	25,500	28,100	0	0	0
1-Time Unique Save (\$K):	0	0	0	0	0	0
1-Time Moving Cost (\$K):	0	0	0	0	0	0
1-Time Moving Save (\$K):	0	0	0	0	0	0
Env Non-MilCon Reqd(\$K):	0	0	1,300	0	0	0
Activ Mission Cost (\$K):	0	0	0	0	0	0
Activ Mission Save (\$K):	0	0	0	0	0	0
Misn Contract Start(\$K):	0	0	0	0	0	0
Misn Contract Term (\$K):	0	0	0	0	0	0
Supt Contract Term (\$K):	0	0	0	0	0	0
Misc Recurring Cost(\$K):	0	0	0	0	0	0
Misc Recurring Save(\$K):	0	0	0	2,100	2,200	2,200
One-Time IT Costs (\$K):	0	0	0	0	0	0
Construction Schedule(%):	0%	0%	0%	0%	0%	0%
Shutdown Schedule (%):	0%	0%	0%	0%	0%	0%
Misn Milcon Avoidnc(\$K):	0	0	0	0	0	0
Procurement Avoidnc(\$K):	0	0	0	0	0	0
MTF Closure Action:	None Fac ShDn(KSF):			891	FH ShDn:	0.000%

INPUT SCREEN SIX - BASE PERSONNEL INFORMATION

Name: WATERVLIET ARSENAL, NY (36939)

	2006	2007	2008	2009	2010	2011
	----	----	----	----	----	----
Off Scenario Change:	0	0	0	0	0	0
Enl Scenario Change:	0	0	0	0	0	0
Civ Scenario Change:	0	0	0	0	0	0
Off Prog nonBRAC Change:	0	0	0	0	0	0
Enl Prog nonBRAC Change:	0	0	0	0	0	0
Civ Prog nonBRAC Change:	-32	-16	0	-1	0	0
Stu Prog nonBRAC Change:	0	0	0	0	0	0
Prog FH Privatization:	0%	0%	0%	0%	0%	0%

STANDARD FACTORS SCREEN ONE - PERSONNEL

SF File Descrip:

Perc Officers Accompanied:	72.00%	Priority Placement Program:	39.97%
Perc Enlisted Accompanied:	55.00%	PPP Actions Involving PCS:	50.70%
Officer Salary(\$/Year):	124,971.93	Civilian PCS Costs (\$):	35,496.00
Enlisted Salary(\$/Year):	82,399.09	Home Sale Reimburse Rate:	10.00%
Civilian Salary(\$/Year):	59,959.18	Max Home Sale Reimburs(\$):	50,000.00
Avg Unemploy Cost(\$/Week):	272.90	Home Purch Reimburse Rate:	5.00%
Unemployment Eligibility(Weeks):	16	Max Home Purch Reimburs(\$):	25,000.00
Civilians Not Willing To Move:	6.00%	Civilian Homeowning Rate:	68.40%
Civilian Turnover Rate:	9.16%	HAP Home Value Reimburse Rate:	13.46%
Civilian Early Retire Rate:	8.10%	HAP Homeowner Receiving Rate:	18.44%
Civilian Regular Retire Rate:	1.67%	RSE Home Value Reimburse Rate:	0.00%
Civilian RIF Pay Factor:	86.32%	RSE Homeowner Receiving Rate:	0.00%
Civ Early Retire Pay Factor:	18.03%		

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STANDARD FACTORS SCREEN TWO - FACILITIES

	Army	Navy	Air Force	Marines
Service Sustainment Rate	87.00%	93.00%	92.00%	97.00%
Unit Cost Adjustment (BOS)	10332.00	8879.00	3032.00	3904.00
Program Management Factor:	10.00	MilCon Site Prep Cost (\$/SF):		0.74
Mothball (Close) (\$/SF):	0.18	MilCon Contingency Plan Rate:		5.00%
Mothball (Deac/Realn) (\$/SF):	0.45	MilCon Design Rate (Medical):		13.00%
Rehab vs. MilCon (Default):	47.00%	MilCon Design Rate (Other):		9.00%
Rehab vs. MilCon (Red):	64.00%	MilCon SIOH Rate:		6.00%
Rehab vs. MilCon (Amber):	29.00%	Discount Rate for NPV/Payback:		3.15%

STANDARD FACTORS SCREEN THREE - TRANSPORTATION

Material/Assigned Mil (Lb):	710	Storage-In-Transit (\$/Pers):	373.76
HHG Per Off Accomp (Lb):	15,290.00	POV Reimburse(\$/Mile):	0.20
HHG Per Enl Accomp (Lb):	9,204.00	Air Transport (\$/Pass Mile):	0.20
HHG Per Off Unaccomp (Lb):	13,712.00	IT Connect (\$/Person):	200.00
HHG Per Enl Unaccomp (Lb):	6,960.00	Misc Exp(\$/Direct Employee):	1,000.00
HHG Per Civilian (Lb):	18,000.00	Avg Mil Tour Length (Months):	30.02
Total HHG Cost (\$/100Lb):	8.78	One-Time Off PCS Cost(\$):	10,477.58
Equip Pack & Crate(\$/Ton):	180.67	One-Time Enl PCS Cost(\$):	3,998.52

TOTAL COBRA MILITARY CONSTRUCTION ASSETS REPORT (COBRA v6.07)
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All values in 2005 Constant Dollars

Base Name	Total MilCon*	Milcon Cost Avoidance	Total Net Costs
----- WATERVLIET ARSENAL	0	0	0
-----	-----	-----	-----
Totals:	0	0	0

* All MilCon Costs include Design, Site Preparation, Contingency Planning, and SIOH Costs where applicable.

COBRA NET PRESENT VALUES REPORT (COBRA v6.07)

Data As Of 2/14/2005 1:06:37 PM, Report Created 2/14/2005 1:06:40 PM

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Year	Cost(\$)	Adjusted Cost(\$)	NPV(\$)
----	-----	-----	-----
2006	7,972,096	7,849,426	7,849,426
2007	24,577,367	23,460,189	31,309,615
2008	27,982,638	25,894,979	57,204,594
2009	-4,012,091	-3,599,387	53,605,207
2010	-4,606,820	-4,006,727	49,598,480
2011	-5,101,550	-4,301,514	45,296,966
2012	-5,168,375	-4,224,779	41,072,188
2013	-5,168,375	-4,095,762	36,976,425
2014	-5,168,375	-3,970,686	33,005,740
2015	-5,168,375	-3,849,429	29,156,311
2016	-5,168,375	-3,731,875	25,424,436
2017	-5,168,375	-3,617,910	21,806,526
2018	-5,168,375	-3,507,426	18,299,099
2019	-5,168,375	-3,400,316	14,898,783
2020	-5,168,375	-3,296,477	11,602,305
2021	-5,168,375	-3,195,809	8,406,496
2022	-5,168,375	-3,098,216	5,308,280
2023	-5,168,375	-3,003,602	2,304,678
2024	-5,168,375	-2,911,878	-607,200
2025	-5,168,375	-2,822,955	-3,430,155

TOTAL COBRA ONE-TIME COST REPORT (COBRA v6.07)

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(All values in 2005 Constant Dollars)

Category	Cost	Sub-Total
-----	----	-----
Construction		
Military Construction	0	
Total - Construction		0
Personnel		
Civilian RIF	0	
Civilian Early Retirement	0	
Eliminated Military PCS	0	
Unemployment	0	
Total - Personnel		0
Overhead		
Program Management Cost	0	
Support Contract Termination	0	
Mothball / Shutdown	400,950	
Total - Overhead		400,950
Moving		
Civilian Moving	0	
Civilian PPP	0	
Military Moving	0	
Freight	0	
Information Technologies	0	
One-Time Moving Costs	0	
Total - Moving		0
Other		
HAP / RSE	0	
Environmental Mitigation Costs	1,300,000	
Mission Contract Startup and Termination	0	
One-Time Unique Costs	62,000,000	
Total - Other		63,300,000

Total One-Time Costs		63,700,950

One-Time Savings		
Military Construction Cost Avoidances	0	
Military Moving	0	
One-Time Moving Savings	0	
Environmental Mitigation Savings	0	
One-Time Unique Savings	0	

Total One-Time Savings		0

Total Net One-Time Costs		63,700,950

COBRA SUSTAINMENT/RECAP/BOS/HOUSING CHANGE REPORT (COBRA v6.07)
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Net Change(\$K)	2006	2007	2008	2009	2010	2011	Total	Beyond
Sustain Change	-210	-419	-629	-839	-1,049	-1,259	-4,405	-1,259
Recap Change	-285	-570	-855	-1,140	-1,425	-1,710	-5,984	-1,710
BOS Change	0	0	0	0	0	0	0	0
Housing Change	0	0	0	0	0	0	0	0
TOTAL CHANGES	-495	-989	-1,484	-1,979	-2,474	-2,968	-10,389	-2,968

TOTAL COBRA PERSONNEL IMPACT REPORT (COBRA v6.07)
 Data As Of 2/14/2005 1:06:37 PM, Report Created 2/14/2005 1:06:40 PM

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	Rate	2006	2007	2008	2009	2010	2011	Total
	----	----	----	----	----	----	----	----
CIVILIAN POSITIONS REALIGNING OUT		0	0	0	0	0	0	0
Early Retirement*	8.10%	0	0	0	0	0	0	0
Regular Retirement*	1.67%	0	0	0	0	0	0	0
Civilian Turnover*	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Civilians Moving (the remainder)		0	0	0	0	0	0	0
Civilian Positions Available		0	0	0	0	0	0	0
CIVILIAN POSITIONS ELIMINATED		0	0	0	0	0	0	0
Early Retirement	8.10%	0	0	0	0	0	0	0
Regular Retirement	1.67%	0	0	0	0	0	0	0
Civilian Turnover	9.16%	0	0	0	0	0	0	0
Civs Not Moving (RIFs)*	6.00%	0	0	0	0	0	0	0
Priority Placement#	39.97%	0	0	0	0	0	0	0
Civilians Available to Move		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
Civilian RIFs (the remainder)		0	0	0	0	0	0	0
CIVILIAN POSITIONS REALIGNING IN		0	0	0	0	0	0	0
Civilians Moving		0	0	0	0	0	0	0
New Civilians Hired		0	0	0	0	0	0	0
Other Civilian Additions		0	0	0	0	0	0	0
TOTAL CIVILIAN EARLY RETIRMENTS		0	0	0	0	0	0	0
TOTAL CIVILIAN RIFS		0	0	0	0	0	0	0
TOTAL CIVILIAN PRIORITY PLACEMENTS#		0	0	0	0	0	0	0
TOTAL CIVILIAN NEW HIRES		0	0	0	0	0	0	0

* Early Retirements, Regular Retirements, Civilian Turnover, and Civilians Not Willing to Move are not applicable for moves under fifty miles.

Not all Priority Placements involve a Permanent Change of Station. The rate of PPP placements involving a PCS is 50.70%

COBRA PERSONNEL YEARLY PERCENTAGES REPORT (COBRA v6.07)
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Base: WATERVLIET ARSENAL, NY (36939)

Year	Pers Moved In/Added		MilCon TimePhase	Pers Moved Out/Eliminated		ShutDn TimePhase
	Total	Percent		Total	Percent	
2006	0	0.00%	33.33%	0	0.00%	16.67%
2007	0	0.00%	16.67%	0	0.00%	16.67%
2008	0	0.00%	16.67%	0	0.00%	16.67%
2009	0	0.00%	16.67%	0	0.00%	16.67%
2010	0	0.00%	16.67%	0	0.00%	16.67%
2011	0	0.00%	0.00%	0	0.00%	16.67%
TOTALS	0	0.00%	100.00%	0	0.00%	100.00%