**Project Charter Plan**

**ACC BCC Expansion**

**American Chemet Corporation**

**145 Highway 282**

**East Helena, MT 59635**

**May/02/2025**

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**Executive Summary**

Due to the rising demand for Basic Copper Carbonate, American Chemet Corporation has elected to increase production capacity for Basic Copper Carbonate at their manufacturing facility in East Helena, MT. As the market demand increases for copper bearing pressure impregnated building materials, the demand for the source compound increases as well. This increase in capacity allows American Chemet Corporation to increase its’ market share in the Basic Copper Carbonate market both domestically and internationally. Having increased volumes of quality products available in the market generates a higher scrutiny over quality of material, pricing, availability, and on time delivery. American Chemet Corporation has an 80-year track record of providing quality products to customers around the globe and intends to do so with Basic Copper Carbonate. Not only does this expansion give American Chemet Corporation a competitive market advantage, but it also increases available jobs in the community. Through efforts towards continual improvement and innovation, adapting to market demands, and robust supply chains, American Chemet Corporation will continue to be a world leader in not one, but a family of copper-based chemicals & compounds for another 80-years.

**Project Purpose/Justification**

Business Need/Case

The ACC BCC Expansion project has been created to increase production capacity of Basic Copper Carbonate. This additional production capacity will lead to increased market share, increased profitability, increased jobs, and increased net worth.

Business Objectives

The business objectives for this project are in direct support of our corporate strategic plan to increase BCC production and in turn increase market share.

* Double the capacity of the existing BCC plant by end of year 2025.
* Install a duplicate plant modeled after existing plant by end of year 2026.
* Increase market share and profitability in the domestic BCC market

**Project Description**

The ACC BCC Expansion will provide increased capacity to produce Basic Copper Carbonate at the current location in East Helena, MT. The project will allow American Chemet to more aggressively campaign to capture more market shares. In addition to market share increases and production capacity increases, this expansion will also create more jobs for the community, increase the net worth of the company, and ultimately increase profit sharing bonuses at the end of each quarter.

Project Objectives and Success Criteria

The objectives which mutually support the milestones and deliverables for this project have been identified. To achieve success on the ACC BCC Expansion project, the following objectives must be met within the designated time and budget allocations:

* Develop security solution methodology to present to the VP of Technology within the next 20 days
* Complete list of required hardware/software which meets budget allocation within the next 25 days
* Create a simulated solution in the IT lab using all purchased hardware and software to test the solution within the next 60 days
* Achieve a simulated solution which allows no security breaches and complete testing within the next 90 days
* Implement the solution across the organization within the next 120 days

Requirements

This project must meet the following list of requirements to achieve success.

* Meet all deliverables within the scheduled time and budget tolerances.
* Increase production capacity by 300%.
* Improve American Chemet Corporation’s market share
* Increase annual net revenue by $10,000,000

Additional requirements may be added as necessary, with project sponsor approval, as the project moves forward.

Constraints

The following constraints pertain to the ACC BCC Expansion project:

* External contractors will only work 15% of the billable hours.
* Project manager will only work 75% of billable hours.
* The Project Manager working only 75% of billable hours on this project is adequate to complete the project by December 31, 2026
* The ACC BCC Expansion project has full support from senior management, the leadership team, and board of directors.

Assumptions

The following are a list of assumptions. Upon agreement and signature of this document, all parties acknowledge that these assumptions are true and correct:

* This project has the full support of the project sponsor, stakeholders, and all departments
* The purpose of this project will be communicated throughout the company prior to deployment
* The Project Manager will provide additional resources if necessary

Preliminary Scope Statement

The scope of the ACC BCC Expansion project is to plan, design, build, and implement two major facilities upgrades. The first phase of the expansion is to double the capacity of the current production facility. This will effectively double the output of the current plant without an increased footprint. The second phase of the expansion will be to build out a second, identical plant, modelled after the newly doubled current plant. Both plants will consistently produce high quality products with preventative maintenance schedules to ensure maximum uptime. With the addition of these new and updated plants, American Chemet Corporation will become the domestic market leader in Basic Copper Carbonate sales.

**Risks**

The following risks for the ACC BCC Expansion project have been identified. The project manager will determine and employ the necessary risk mitigation/avoidance strategies as appropriate to minimize the likelihood of these risks:

* Supply chain constraints due to geopolitical tension and tariff talks.
* Production implementation delays due to supply chain constraints.
* Delays in achieving critical path milestones due to limited labor force.

**Project Deliverables**

The following deliverables must be met upon the successful completion of the ACC BCC Expansion project. Any changes to these deliverables must be approved by the project sponsor.

* Doubled output capacity for the existing BCC plant, meeting the specifications described in the Project Scope Description.
* A duplicated plant, modeled after the post expansion existing plant, meeting the specifications described in the Project Scope Description.
* A complete and thorough Standard Operating Procedure, which provides step by step instructions on how to operate the new production facilities.

**Summary Milestone Schedule**

The project Summary Milestone Schedule is presented below. As requirements are more clearly defined this schedule may be modified. Any changes will be communicated through project status meetings by the project manager.

|  |  |
| --- | --- |
| **Summary Milestone Schedule – List key project milestones relative to project start.** | |
| **Project Milestone** | **Target Date (mm/dd/yyyy)** |
| 1. Project Start | 01/01/2025 |
| * Complete Multiphase Solution Design | 05/21/2025 |
| 1. Begin procurement of components and contracted services | 07/26/2025 |
| 1. Phase 1 complete | 01/01/2026 |
| 1. Phase 2 complete | 08/01/2026 |
| 1. QA / QC on finished product from both plants | 10/01/2026 |
| 1. Project Complete | 12/31/2026 |

**Summary Budget**

The following table contains a summary budget based on the planned cost components and estimated costs required for successful completion of the project.

|  |  |
| --- | --- |
| **Summary Budget – List component project costs** | |
| **Project Component** | **Component Cost** |
| 1. Personnel Resources | $165,000 |
| * Components | $7,500,000 |
| 1. Software and Licensing | $25,000 |
| 1. Contracted Services | $1,800,000 |
| **Total** | **$9,490,000** |

**Project Approval Requirements**

Success for the ACC BCC Expansion project will be achieved when two production plants are producing consistent and quality material. All technical documentation is fully deployed throughout the company within the time and cost constraints indicated in this charter. Additionally, this measure of success must include a recommendation list for future security considerations as we fully anticipate the necessity of this solution to evolve to prevent future threats. Success will be determined by the Project Sponsor, Mr. Bill H. S., who will also authorize the completion of the project.

**Project Manager**

Cody Cusey is named Project Manager for the duration of the ACC BCC Expansion Project. Mr. Cusey’s responsibility is to manage all project tasks, scheduling, and communication regarding the ACC BCC Expansion project. His team, consisting of two engineers and two production operators will be matrix support from the rest of the team. Mr. Cusey will coordinate all resource requirements through the production manager, Joe B. Mr. Cusey is authorized to approve all budget expenditures up to, and including, the allocated budget amounts. Any additional funding must be requested through the Project Sponsor, Bill H. S. Mr. Cusey will provide weekly updates to the Project Sponsor.

**Authorization**

Approved by the Project Sponsor:

Date:

Bill H. S.

President and CEO