

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 6 - Management and Support	PE NUMBER AND TITLE 0605878A Maintenance and Repair - Research, Development, Testing & Evaluation
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COST (<i>In Thousands</i>)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	79639	80059	0	0	0	0	0	0	0	159698
M0YY Maintenance and Repair - AMC Test Ranges	56358	62902	0	0	0	0	0	0	0	119260
M1YY Maintenance and Repair - AMC Subordinate Commands/Laboratories	10533	14035	0	0	0	0	0	0	0	24568
M4YY Maintenance and Repair - U.S. Army Corps of Engineers	3407	3122	0	0	0	0	0	0	0	6529
M744 Modernization of Utilities	9341	0	0	0	0	0	0	0	0	9341

A. Mission Description and Budget Item Justification: This program element finances activities and functions necessary for maintenance and repair of real property at U.S. Army RDTE installations, laboratories and test ranges. Maintenance and repair of real property includes applicable expenses of cyclic and preventive maintenance and annual recurring repair incurred by building trade shops, construction units, grounds and pavements units, machine shops and contracts. Funding also provides for modernization of utility systems. These projects substantially prolong the useful life of the facility, and are all actually facility investments. Beginning in FY2000, Maintenance and Repair is funded in the Operations and Maintenance, Army (OMA) appropriation.

B. Program Change Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (<u>FY 1999 PB</u>)	83751	49233	63333	69246
Appropriated Value	86419	80233		
Adjustments to Appropriated Value				
a. Cong Gen Reductions	-2668	-174		
b. SBIR/STTR	-1645			
c. Omnibus or Other Above Threshold Reductions	-543			
d. Below Threshold Reprogramming	-1924			
e. Rescissions				
Adjustments to Budget Years Since <u>FY 1999 PB</u>			-63333	-69246
Current Budget Submit (<u>FY 2000/2001 PB</u>)	79639	80059	0	0

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<p>Change Summary Explanation: Funding: FY 2000 (-63333) reflects the realignment of the Maintenance and Repair program from RDTE to OMA. FY 2001 (-69246) reflects the realignment of the Maintenance and Repair program from RDTE to OMA.</p>		

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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605878A Maintenance and Repair - Research, Development, Testing & Evaluation				PROJECT M0YY		
COST <i>(In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M0YY Maintenance and Repair - AMC Test Ranges	56358	62902	0	0	0	0	0	0	0	119260
<p><u>Mission Description and Justification:</u> This project finances the maintenance and repair for sustaining the infrastructure of the U.S. Army Materiel Command (AMC) installations assigned to the Test and Evaluation Command (TECOM), i.e. Aberdeen Proving Ground, MD; Dugway Proving Ground, UT; Yuma Proving Ground, AZ and White Sands Missile Range, NM. Funding provides maintenance and repair to over 24 million square feet of facilities, 3 thousand miles of road, 1400 miles of electric distribution systems, and over 600 miles of water and sewage distribution systems.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 31978 Funded sustainment costs at Aberdeen Proving Ground, MD. • 5427 Funded sustainment costs at Dugway Proving Ground, UT. • 12820 Funded sustainment costs at White Sands Missile Range, NM. • 6183 Funded sustainment costs at Yuma Proving Ground, AZ. <p>Total 56358</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 25567 Funds sustainment costs at Aberdeen Proving Ground, MD. • 4178 Funds sustainment costs at Dugway Proving Ground, UT. • 28132 Funds sustainment costs at White Sands Missile Range, NM. • 5025 Funds cost at Yuma Proving Ground, AZ. <p>Total 62902</p> <p>FY 2000 Planned Program: Project is funded in OMA.</p> <p>FY 2001 Planned Program: Project is funded in OMA.</p>										
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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605878A Maintenance and Repair - Research, Development, Testing & Evaluation					PROJECT M1YY	
COST <i>(In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M1YY Maintenance and Repair - AMC Subordinate Commands/Laboratories	10533	14035	0	0	0	0	0	0	0	24568
<p><u>Mission Description and Justification:</u> This project finances those maintenance and repair activities and functions necessary for maintaining and repairing infrastructure for the U.S. Army Materiel Command major subordinate command RDTE installations and laboratories, i.e., Army Research Laboratory, Adelphi, Maryland; Armament Research, Development and Engineering Center, Picatinny Arsenal, Dover, New Jersey; and Soldier and Biological Chemical Command, Natick, Massachusetts. Also provides common service host support to 36 tenants located at these installations. Facilities managed include 8,996 acres of land and 6.4 million square feet of building space with necessary utilities and road systems.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 6132 Funded maintenance and repair projects at Picatinny Arsenal, NJ. • 2921 Funded maintenance and repair projects at Army Research Laboratory, Adelphi, MD. • 1480 Funded maintenance and repair projects at Soldier and Biological Chemical Command, Natick, MA. <p>Total 10533</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 7261 Funds maintenance and repair projects at Picatinny Arsenal, NJ. • 2580 Funds maintenance and repair projects at Army Research Laboratory, Adelphi, MD. • 4194 Funds maintenance and repair projects at Soldier and Biological Chemical Command, Natick, MA. <p>Total 14035</p> <p>FY 2000 Planned Program: Project is funded in OMA.</p> <p>FY 2001 Planned Program: Project is funded in OMA.</p>										
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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605878A Maintenance and Repair - Research, Development, Testing & Evaluation					PROJECT M4YY	
<i>COST (In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M4YY Maintenance and Repair - U.S. Army Corps of Engineers	3407	3122	0	0	0	0	0	0	0	6529
<p>Mission Description and Justification: This project finances those maintenance and repair activities and functions necessary for maintaining and repairing infrastructure for the U.S. Army Corps of Engineers RDTE laboratories located at Waterways Experiment Station (WES), Vicksburg, MS; Cold Regions Research and Engineering Laboratory (CRREL), Hanover, NH; Construction Engineering Research Laboratory (CERL), Champaign, IL and Topographic Engineering Center (TEC), Alexandria, VA.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 681 Funded maintenance and repair projects at CERL, Champaign, IL. • 1635 Funded maintenance and repair projects at CRREL, Hanover, NH. • 443 Funded maintenance and repair projects at TEC, Alexandria, VA. • 648 Funded maintenance and repair projects at WES, Vicksburg, MS. <p>Total 3407</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 424 Fund maintenance and repair projects at CERL, Champaign, IL. • 2019 Fund maintenance and repair projects at CRREL, Hanover, NH. • 276 Fund maintenance and repair projects at TEC, Alexandria, VA. • 403 Fund maintenance and repair projects at WES, Vicksburg, MS. <p>Total 3122</p> <p>FY 2000 Planned Program: Project is funded in OMA.</p> <p>FY 2001 Planned Program: Project is funded in OMA.</p>										
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BUDGET ACTIVITY 6 - Management and Support				PE NUMBER AND TITLE 0605878A Maintenance and Repair - Research, Development, Testing & Evaluation					PROJECT M744	
<i>COST (In Thousands)</i>	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
M744 Modernization of Utilities	9341	0	0	0	0	0	0	0	0	9341
<p><u>Mission Description and Justification:</u> This project finances the repair of the steam heat distribution system, Edgewood Area, Aberdeen Proving Ground, MD. This steam heat distribution system is 40 to 50 years old. Corrosion-related problems and other deficiencies are discharging condensate into the ground. Some areas of the system are beyond repair and must be replaced. The condensate piping is severely corroded and in extremely poor condition. Leaks and steaming are common place. Standing water exists in many manholes causing deterioration and excessive spalling and cracking, posing serious safety and environmental concerns. Boilers in the Central Plant (Vintage 1940) need to be replaced. They are inefficient, in poor shape and technically obsolete. These funds will repair the entire steam system.</p> <p>FY 1998 Accomplishments:</p> <ul style="list-style-type: none"> • 9341 Repaired steam heat distribution system, Edgewood Area, Aberdeen Proving Ground, MD <p>Total 9341</p> <p>FY 1999 Planned Program: Project is not funded in FY 1999.</p> <p>FY 2000 Planned Program: Project is not funded in FY 2000.</p> <p>FY 2001 Planned Program: Project is not funded in FY 2001.</p>										
Project M744			<i>Page 6 of 6 Pages</i>				Exhibit R-2A (PE 0605878A)			