

UNCLASSIFIED

<b>ARMY RDT&amp;E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)</b>	DATE <b>February 1999</b>
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<b>BUDGET ACTIVITY</b> <b>6 - Management and Support</b>	<b>PE NUMBER AND TITLE</b> <b>0605879A Real Property Services (RPS)</b>
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COST (In Thousands)	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	84756	86441	0	0	0	0	0	0	0	171197
M0UU Real Property Services - TECOM	55459	58012	0	0	0	0	0	0	0	113471
M1UU Real Property Services - AMC MSC/LAB	24589	26191	0	0	0	0	0	0	0	50780
M4UU Real Property Services - COE	4708	2238	0	0	0	0	0	0	0	6946

**A. Mission Description and Budget Item Justification:** The Real Property Services program finances activities and functions necessary for operation of utilities (with the exception of communications). It includes purchase of electricity, operations of heating plants and water distribution and sewage systems. This program also finances the labor associated with real property support along with fire prevention, custodial service contracts, collection and disposal of refuse, pest control management, snow/ice and sand removal. It also supports the engineering, general management, supervision, mapping, planning, utilization inspection and other activities of a general nature performed by the Directorate for Public Works (DPW), both in-house and by contract. Beginning in FY2000, Real Property Services is funded in the Operations and Maintenance, Army (OMA) appropriation.

<b>B. Program Change Summary</b>	FY 1998	FY 1999	FY 2000	FY 2001
Previous President's Budget (FY 1999 PB)	86199	87172	86667	85871
Appropriated Value	88945	87172		
Adjustments to Appropriated Value				
a. Cong Gen Reductions	-2746	-731		
b. SBIR/STTR	-2162			
c. Omnibus or Other Above Threshold Reductions	-714			
d. Below Threshold Reprogramming	+1433			
e. Rescissions				
Adjustments to Budget Years Since FY 1999 PB			-86667	-85871
Current Budget Submit (FY 2000/2001 PB)	84756	86441	0	0

Change Summary Explanation: Funding: FY 2000 (-86667) reduction reflects the realignment of the Real Property Services program from RDTE to OMA.  
 FY 2001 (-85871) reduction reflects the realignment of the Real Property Services program from RDTE to OMA.

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<b>BUDGET ACTIVITY</b> <b>6 - Management and Support</b>	<b>PE NUMBER AND TITLE</b> <b>0605879A Real Property Services (RPS)</b>	<b>PROJECT</b> <b>M0UU</b>
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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
M0UU Real Property Services - TECOM	55459	58012	0	0	0	0	0	0	0	113471

**Mission Description and Justification:** This project funds the operations of utilities and other engineering services for 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 for the utility costs and system operation of 1400 miles of electric distribution and 600 miles of water and sewer systems. Additionally, this project provides utilities services to the TECOM test mission and over 100 tenants and satellites that reside in 24 million square feet of facilities. Another major responsibility is the removal of snow and sand, extremely important to the safety of the workforce that travel on approximately 3000 mile road systems located on the TECOM installations. This account also funds the contracts for custodial and refuse collections and civilian firefighters responsible for the safety and health of the workforce that support the varied Army missions located on these installations.

**FY 1998 Accomplishments:**

- 32185 Funded operation of utilities and other engineering requirements at Aberdeen Proving Ground, Maryland.
  - 5159 Funded operation of utilities and other engineering requirements at Dugway Proving Ground, Utah.
  - 13319 Funded operation of utilities and other engineering requirements at White Sands Missile Range, New Mexico.
  - 4796 Funded operation of utilities and other engineering at Yuma Proving Ground, Arizona.
- Total 55459

**FY 1999 Planned Program:**

- 34656 Fund operations of utilities and other engineering at Aberdeen Proving Ground, Maryland.
  - 6242 Fund operations of utilities and other engineering at Dugway Proving Ground, Utah.
  - 11758 Fund operations of utilities and other engineering at White Sands Missile Range, New Mexico.
  - 4536 Fund operations of utilities and other engineering at Yuma Proving Ground, Arizona.
  - 820 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs.
- Total 58012

**FY 2000 Planned Program:** Project is funded in OMA.

**FY 2001 Planned Program:** Project is funded in OMA.

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<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
M1UU Real Property Services - AMC MSC/LAB	24589	26191	0	0	0	0	0	0	0	50780
<p><b><u>Mission Description and Justification:</u></b> Finances the operation of utilities and other engineering services for U.S. Army Materiel Command (AMC) installations and laboratories, i.e., Armament Research, Development and Engineering Center (ARDEC), Picatinny Arsenal, NJ; Army Research Laboratory (ARL), Adelphi, MD; and Soldier and Biological Chemical Command (SBCCOM), Natick, MA.</p> <p><b>FY 1998 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 15449 Armament Research, Development and Engineering Center, Picatinny Arsenal, NJ.</li> <li>• 6407 Army Research Laboratory, Adelphi, MD.</li> <li>• 2733 Soldier and Biological Chemical Command, Natick, MA.</li> </ul> <p>Total 24589</p> <p><b>FY 1999 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 16029 Armament Research, Development and Engineering Center, Picatinny Arsenal, NJ.</li> <li>• 7079 Army Research Laboratory, Adelphi, MD.</li> <li>• 2603 Soldier and Biological Chemical Command, Natick, MA.</li> <li>• 480 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs.</li> </ul> <p>Total 26191</p> <p><b>FY 2000 Planned Program:</b> Project is funded in OMA.</p> <p><b>FY 2001 Planned Program:</b> Project is funded in OMA.</p>										
Project M1UU			<i>Page 3 of 4 Pages</i>			Exhibit R-2A (PE 0605879A)				

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<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
M4UU Real Property Services - COE	4708	2238	0	0	0	0	0	0	0	6946
<p><b><u>Mission Description and Justification:</u></b> Project M4UU - Operation of Utilities and Other Engineering - COE: Finances the operation of utilities and other engineering services for U.S. Corps of Engineers Laboratories, i.e., Waterways Experiment Station (WES), Vicksburg, MS; Cold Regions Research and Engineering Laboratories (CRREL), Hanover, NH; Construction Engineering Research Laboratory (CERL), Champaign, IL; and Topographic Engineering Center (TEC), Alexandria, VA.</p> <p><b>FY 1998 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 1087 Waterways Experiment Station, Vicksburg, MS</li> <li>• 1327 Cold Regions Research and Engineering Laboratories; Hanover, NH</li> <li>• 1122 Construction Engineering Research Laboratory, Champaign, IL</li> <li>• 1172 Topographic Engineering Center, Alexandria, VA</li> </ul> <p>Total 4708</p> <p><b>FY 1999 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 537 Waterways Experiment Station, Vicksburg, MS</li> <li>• 539 Cold Regions Research and Engineering Laboratories; Hanover, NH</li> <li>• 560 Construction Engineering Research Laboratory, Champaign, IL</li> <li>• 519 Topographic Engineering Center, Alexandria, VA</li> </ul> <p>Total 2155</p> <p><b>FY 2000 Planned Program:</b> Project is funded in OMA.</p> <p><b>FY 2001 Planned Program:</b> Project is funded in OMA.</p>										
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