

Army Guard Deferred Maintenance, Renewal & Replacement

FY2005 Request: \$1,287,000
Reference No: 38963

AP/AL: Appropriation

Project Type: Deferred Maintenance

Category: Public Protection

Location: Statewide

Contact: John Cramer

Election District: Statewide

Contact Phone: (907)465-4602

Estimated Project Dates: 07/01/2004 - 06/30/2009

Brief Summary and Statement of Need:

With 237 buildings at 96 various locations and an average age of the buildings at approximately 30 years old, deferred maintenance and renewal and replacement are a high priority. Preventative maintenance is performed on a schedule, yet building components have a limited life thus renewal and replacement is required. Priority projects for deferred maintenance contain a mix of federal funding ratios which require a 38% general fund match. The deferred maintenance goal is to achieve an annual 5% reduction in backlogged projects.

Funding:	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	Total
AHFC Bonds	\$400,000						\$400,000
Fed Rcpts	\$887,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,387,000
G/F Match		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Gen Fund		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total:	\$1,287,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,287,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
38% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

Prior Funding History:

FY98 \$100,000 received; \$100,000 expended
 FY99 \$150,000 received; \$149,378 expended
 FY00 \$250,000 received; \$181,411 expended
 FY01 \$300,800 received; \$ 42,061 expended
 FY02 \$800,000 received; \$122,202 expended
 FY03 \$1,100,000 received; unexpended
 FY04 \$510,000 received; unexpended

Project Description/Justification:

Detailed Project Justification:

By performing Preventative Maintenance for over 16 years, the Facilities Management Office has been able to extend the life expectancy of various buildings, components and machinery. Preventative Maintenance also decreases the possibility of costly emergency replacements. However, this does not eliminate the need to replace building components which have a limited useful life.

The Facility Management Office mission is to provide, maintain, and operate facilities to meet or exceed National Guard's unit mission requirements. This requires a safe working environment for National Guard members and local populations who use the various facilities. By addressing the backlog of Deferred Maintenance, the state operating costs are reduced and emergencies are limited.

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An inspection team travels to the various locations and evaluates the property, conditions and needs. Within the scope of funds available, the most detrimental projects are prioritized and funded for corrective action. As the age of buildings increase, more projects continue to be placed on the backlog of deferred maintenance, replacement and renewal.

Funds are required to address major building component maintenance to avoid failures. Additionally, funding for OSHA and environmental life and safety related compliance issues are included. This funding will help maintain and in some instances extend the useful life of facilities, and provide emergency repairs as required.

Why is this Project Needed Now:

The project is a continuous need that will be addressed yearly. As the age of each building increases, the deferred maintenance, renewal and replacement backlog increases.

Specific Spending Detail:

These estimated projects are our highest priority. Additional projects are listed on our backlog of deferred maintenance and are adjusted and funded as needed. Costs include maintenance and repair parts, construction materials, maintenance personnel payroll, travel and per diem expense.

Facility	Project Description	(In Thousands)			Funding% (F/S)	
		GFM	Fed	Total		
Alcantra Readiness Center	Refresh Roof		\$ 75.0	\$ 75.0	\$ 150.0	S-15 (50/50)
Anchorage OMS	Refresh Roof	25.0	75.0	100.0	SCS (75/25)	
Anchorage USPFO	Upgrade Electrical	30.0	90.0	120.0	SCS (75/25)	
Anchorage Readiness Center	Blastguard Film		16.0	24.0	40.0	Multi (61/39)
Anchorage Readiness Center	HVAC/Chiller Upgrade		254.0	397.0	651.0	Multi (61/39)
Total		\$400.0	\$661.0	\$1,061.0		

Project Support:

N/A

Project Opposition:

N/A

State Match Required:

Yes. The General Fund match estimated requirement is \$400,000 with \$661,000 in federal receipts. However, unforeseen projects may be identified annually and this appropriation will allow us to accept those projects. The percentage of State/Federal participation is determined by project and facility classification in accordance with National Guard Regulations.

Annual Ongoing Operating and Maintenance Costs:

Deferred maintenance and Replacement and Renewal projects are performed with the hopes of reducing future maintenance and operational costs.

Project Status:

On Going.