



2023 Joint Ways and Means

Public Safety Sub-Committee Presentation

Deferred Maintenance, Capital Improvement and Capital Construction Update

May 10, 2023

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National Guard Mission

BUILD
PARTNERSHIPS



FIGHT
AMERICA'S WARS

SECURE
THE HOMELAND



Deferred Maintenance Update



Deferred Maintenance Funding 2021-23 Biennium

	General Fund	Other Funds	Federal Funds	Total
2021-23 Installations Budget	\$12,007,233	\$6,055,441	\$64,804,586	\$82,867,260
2021-23 Deferred Maintenance*	\$6,720,919	\$0	\$6,720,919	\$13,441,838
% of Operations Budget	56%	0%	10%	16%

* Dedicated Funding Appropriated in HB 5006 from the 2021 Session



Deferred Maintenance Projects: 2021-23 Biennium

Project Type	# Number Projects	General Fund	Federal Funds	Estimated DM Cost
HVAC	17	\$3,301,422	\$3,301,422	\$6,602,844
Windows, Exterior Paint, Landscape & Parking	22	\$1,288,588	\$1,318,351	\$2,606,939
Security & Life Safety	10	\$916,285	\$916,285	\$1,832,570
Roof	6	\$906,440	\$906,440	\$1,812,880
Other (Interior Maintenance, Mechanical replacement, etc.)	7	\$322,215	\$322,215	\$644,430
Current DM Project Total	62	\$6,734,950	\$6,764,713	\$13,499,663



Deferred Maintenance Funding 2023-25 Biennium

Current Service Level	General Fund	Other Funds	Federal Funds	Total
2023-25 Installations Budget	\$12,867,862	\$6,023,745	\$72,141,448	\$91,033,055
2023-25 Deferred Maintenance	\$7,003,198	\$0	\$7,003,198	\$14,006,396
% of Operations Budget	54%	0%	9.7%	%



Deferred Maintenance Projects: 2023-25 Biennium

Project Type	Number of Projects	State DM Funds	Federal Funds	Estimated DM Cost
HVAC	14	\$3,531,015	\$2,167,434	\$5,698,449
Roof	8	\$1,955,452	\$488,472	\$2,443,924
Other (Interior Maintenance, Mechanical replacement, etc.)	13	\$878,975	\$4,602,900	\$5,481,875
Windows, Exterior Paint, Landscape & Parking	5	\$126,170	\$764,170	\$890,340
Security & Life Safety	6	\$511,586	\$1,366,400	\$1,877,986
Future DM Project Total	46	\$7,003,198	\$9,389,376	\$16,392,574



Capital Improvements Update



Capital Improvements Funding

2021-23 LAB	General Fund	Other Funds	Federal Funds	Total
Capital Improvements Budget	\$63,050	\$200,000	\$5,543,250	\$5,806,300

2023-25 CSL	General Fund	Other Funds	Federal Funds	Total
Capital Improvements Budget	\$0	\$0	\$5,578,971	\$5,578,971



Capital Improvement Projects: 2021-23 Biennium

Project Type	# Number Projects	Other Funds	Federal Funds	Total
HVAC	2	\$3,872	\$236,596	\$240,468
Utilities	2	\$136,099	\$136,345	\$272,444
Current Project Total		\$139,971	\$372,941	\$512,912



Capital Construction Update



2021-23 Capital Construction Update

Project – Ashland ASLEP

- Project Cost – \$5,373,235 (Bond Funds)
- Project Status – In Solicitation for Construction
 - Renovate and upgrade existing armory
- Estimated Completion – February 2025

Project – Corvallis ASLEP

- Project Cost – \$4,317,605 Other Funds / \$3,500,000 Federal Funds
- Project Status – In Solicitation for Construction
 - Renovate and upgrade existing armory
- Estimated Completion – February 2025

Project – Washington County Readiness Center

- Project Cost – \$5,300,000 Other Funds / \$26,000,000 Federal Funds
- Project Status – In Planning
 - Build new 81,584 sq ft readiness center
- Estimated Completion – February 2026

Project – (4) RTC Barracks

- (4) Project Cost – \$28,243,000 Federal Funds
- Project Status – (3) In Design/ (1) In Construction
 - Open bay barracks with 40 beds – **In Construction**
 - RTI Barracks with up to 120 beds – **In Design**
 - Officers Barracks with up to 120 beds – **In Design**
 - Open bay barracks with 160 beds – **In Design**
- Estimated Completion
 - Open bay barracks with 40 beds – **September 2023**
 - RTI Barracks with up to 120 beds – **June 2025**
 - Officers Barracks with up to 120 beds – **June 2025**
 - Open bay barracks with 160 beds – **June 2025**



2021-23 Capital Construction Update

Project – RTC Guard Shack

- Project Cost – \$2,414,099 Federal Funds
- Project Status – Phase 2 In Design
 - Secure entry to meet ATRP standards
 - Add guard shack and controlled entry point
- Estimated Completion Date – August 2023
 - Phase 1 – Completed September 2022

Project – RTC Firing Range

- Project Cost – \$2,300,000 Federal Funds
- Project Status – In Construction
 - Removing the existing pneumatic targeting system
 - Add new electrical/mechanical system
 - Install new target lifters and control system
- Estimated Completion Date – December 2023

Project – Corvallis Parking

- Project Cost – \$300,000 General Fund / \$900,000 Federal Funds
- Project status – In Construction
 - Repair and expand existing parking lot
 - Replace compound fencing
- Estimated Completion Date – October 2023



Policy Package 490

Owen Summers

Project Cost:

- \$2,909,970 Other Funds (Q-Bonds)
 - Subject to Modification
- Additional to \$5.8M Q-Bonds approved in 2019.

Project Timeline:

- Start Date – 3/1/2024
- End Date – 2/28/2027

Project Scope

- Built 1988
- Metal roof repair
- Exterior clean & seal of brick & metal siding
- Repair soffit, fascia, gutters & downspouts
- Clean, seal & restripe parking lot

Project Impact

- Complete many of the deferred maintenance projects that will restore building to like new condition.
- Units Impacted; Joint Forces Headquarters, Primary ARNG Staff



Policy Package 491

Newport Armory

Project Cost:

- \$5,327,482 Other Funds (Q-Bonds)
- Armory Service Life Extension
- Currently undergoing a Regional Emergency Enhancement project for seismic resiliency

Project Timeline:

- Start Date – 3/1/2025
- End Date – 2/28/2028

Project Scope:

- Built 1962
- Replace outdated, inefficient or defective building systems
- Remodel classrooms, admin space, latrines, kitchen and assembly hall
- Repair/Replace paving, site lighting, landscaping & fencing

Project Impact:

- Increases facility resiliency which enables its ability to support emergency response to the community.
- Units Impacted; ARNG Engineer Unit



Policy Package 492

McMinnville Armory

Project Cost

- \$6,329,665 Other Funds (Q-Bonds)
- Armory Service Life Extension and Regional Emergency Enhancement project for seismic resiliency

Project Timeline:

- Start Date – 3/1/2024
- End Date – 2/28/2027

Project Scope

- Built 1978
- Replace outdated, inefficient or defective building systems
- Remodel classrooms, admin space, latrines, kitchen and assembly hall
- Seismic structural improvements & upgrades including new generator

Project Impact

- Increases facility resiliency which enables its ability to support emergency response to the community.
- Units Impacted; ARNG Artillery Unit



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Thank You

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