



WYARNG Routine, Preventative, and Deferred Maintenance Program Overview





WYARNG Routine, Preventative, and Deferred Maintenance Program Overview

Issue: Insufficient funding is creating significant preventative and deferred maintenance gaps impacting the Wyoming Military Department's ability to train Soldiers, store/maintain equipment, and provide support to our local communities.

Discussion:

- Steadily declining state budgets over the last four years have left insufficient funds to properly maintain Readiness Centers.
- The maintenance requirement for the Wyoming Military Department is \$4.5M in routine, preventative and deferred maintenance.
- Current budget of \$1.9M dollars will only allow for routine maintenance for Readiness Center maintenance.
- \$750K is required to conduct preventative maintenance (total \$2.65M will allow Readiness Centers to conduct routine and preventative maintenance).
- Increase will not significantly impact the bulk of deferred maintenance (\$2M) created over the last 4 years.
- Given the state's fiscal constraints, getting after the deferred maintenance bulge with a supplemental request for an additional \$2 million is not considered feasible.

Recommendation: Increase state appropriation by **\$750K** for a total of \$2.65M in state funding for Readiness Center maintenance.

Impact: Increased state funding maximizes the match of federal funds to maintain these facilities.





Break-down of 101 appropriation for the WY Military Department:

- **Break-down of 101 appropriation for the WYARNG:**
 - \$9.1M total
 - \$5.8M payroll
 - \$1.4M operation budget (IT support, admin travel, etc.)
 - \$1.9M routine maintenance
 - \$800K utilities (Joint Appropriations Committee will be briefed on 13 June and will tour the old and new Laramie Readiness Centers.
 - \$120K service contracts
 - \$150K air guard maintenance
 - \$55K soft goods/housekeeping
 - \$85K vehicle/equipment repair
 - \$26K data services
 - \$18.5K motor pool vehicles
 - \$10K trades positions travel
- **Leaving \$635K approximate state match for routine maintenance.**





Levels of Funding

\$1.9M Routine Maintenance (no budget increase):

- \$635k in routine maintenance
- Engage in routine maintenance
- Purchase basic supplies
- Maintain equipment/vehicles/tools
- Exhaust Fan Repair

\$2.65M Routine and Preventative (\$750K budget increase):

- \$635k in routine maintenance + \$750k in preventative maintenance
- Fully engage in preventative maintenance (annual services, inspections, generators, backflow preventer testing, fire extinguisher replacement)
- Complete emergency work orders in a timely manner
- Provide required employee training (ie. trades, OSHA, etc.)
- Pump Maintenance

\$4.65M Routine, Preventative and Deferred (\$2.75M increase):

- \$635k in routine maintenance + \$750k in preventative maintenance + \$2M in deferred
- Parking lot/Perimeter Fence maintenance
- Fire Suppression maintenance
- HVAC/Valve repairs
- Roof/Soffit repair
- Building facade/siding repair





Square Footage Maintenance Cost Comparisons

- **Total square footage matched by state funds: 496,165**
- **Typical Industry standard square foot cost for maintenance: \$9.61SF***

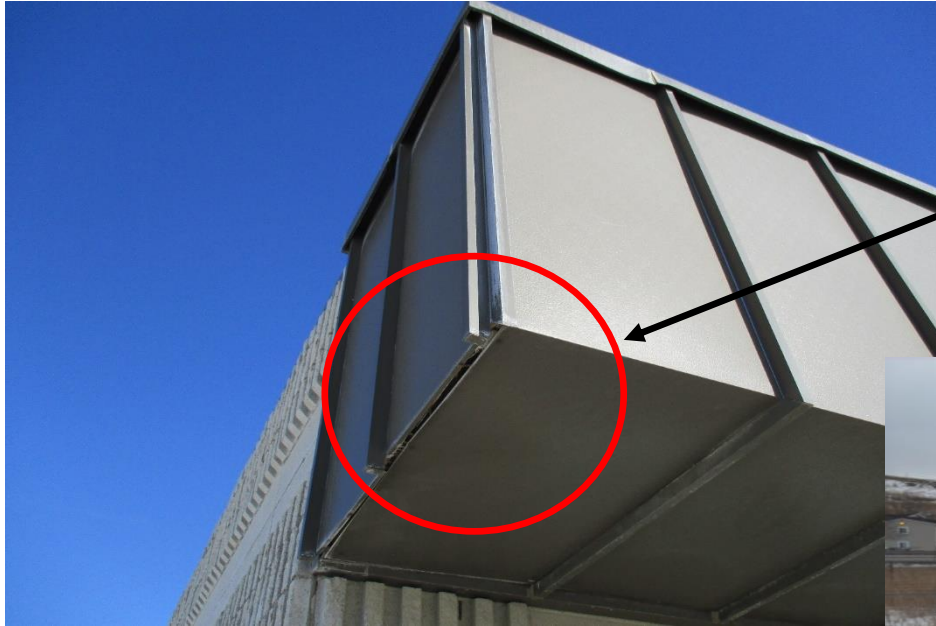
- **\$635K Routine Maintenance (no budget increase):**
 - \$2.55 per square foot routine maintenance cost
- **\$635K + 750K Routine and Preventative (\$750K budget increase):**
 - \$5.58 per square foot routine and preventative maintenance cost
- **\$635K + 750K + 2M Routine, Preventative and Deferred (\$2.75M budget increase):**
 - \$13.64 per square foot routine and preventative maintenance cost

*These are annual capital costs needed to keep facilities in a state of "good" repair as defined by School Facilities Cost Calculator





State Military Dept Funding – ARNG



Soffit Damage
Powell - Deferred



Fence Damage
Evanston - Deferred





State Military Dept Funding - ARNG



Failing Pump Seal
Lovell - Preventative



Exhaust Fan
Powell - Routine





State Military Dept Funding - ARNG



Gate rust and Brick Failure
Sheridan - Deferred



Valve Damage
Douglas Deferred





WYARNG Routine, Preventative, and Deferred Maintenance Program Overview

Questions?





Blank

