

**3/23/05**

**ALMR**

**PROJECT**

**OVERVIEW**

**SFIN**

**FILE**





# Alaska Land Mobile Radio

**Alaska Legislature  
March 23, 2005**



**Commissioner Craig Campbell  
Department of Military and Veterans Affairs**

- ▶ **1995: ALMR Executive Council Formed**
- ▶ **1997: MOU Signed to Jointly Plan New System**
- ▶ **1997-2001: System Design & Analysis Developed**
- ▶ **2001: MOU Renewed to Implement System**
- ▶ **2002-2003: Concept Demonstration Project**
- ▶ **2003 - 2006: System Buildout**

## **State of Alaska Commitment\***

- ▶ **Provide a Lead Project Manager, staff and fund the Project Office**
- ▶ **Perform site preparation on all non-DoD sites**
- ▶ **Purchase and install the equipment for 37 sites**
- ▶ **Provide connectivity through SATS in return for system maintenance being performed by DoD**
- ▶ **Split system management costs with the DoD**

\* Per the ALMR Charter

## Current Project Status

- ▶ **Zone Controllers in Anchorage and Fairbanks**
- ▶ **15 sites currently operational:**
  - ✓ **2 in Anchorage**
  - ✓ **2 in Fairbanks**
  - ✓ **1 in Valdez**
  - ✓ **2 in Juneau**
  - ✓ **8 from Fairbanks to Delta**
- ▶ **Valdez Police Department currently using the system under a Beta agreement**
- ▶ **Fairbanks service to begin in 2005**

# Funding History - State Portion

Year	Source	Requested (2)	Appropriated			Difference (2)
			Program Office	Infrastructure	Total	
1998	State GF	485,000		485,000	485,000	-
1999	State ISF	850,000	850,000		850,000	-
2000	State ISF	539,900	539,900		539,900	-
2000	State GF	1,033,175	383,175	650,000	1,033,175	-
2000	State GF	120,000	120,000		120,000	-
2002	COPS	2,000,000		2,000,000	2,000,000	-
2003	NIJ	6,680,000		1,987,000	1,987,000	(4,693,000)
2004	State GF	680,000	400,000		400,000	(280,000)
2004	COPS (1)	8,840,000		2,474,000	2,474,000	(6,366,000)
2005	State GF	700,000	400,000		400,000	(300,000)
2005	COPS (1)	8,855,000		2,467,000	2,467,000	(6,388,000)
2006	State GF	700,000				(700,000)
2006	Fed Request	9,055,000				(9,055,000)
	<b>Totals</b>	<b>31,698,075</b>	<b>2,693,075</b>	<b>10,063,000</b>	<b>12,756,075</b>	<b>18,942,000</b>

**Note 1:** 2004 COPS grant has been awarded. 2005 COPS grant is an earmark. No funding has been received yet for either grant.

**Note 2:** Amounts are not additive. The Federal request in 2005 includes money originally requested in 2004, but not fully funded, and the 2006 request includes money originally requested in 2005, but not fully funded.

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## FY05 Project Office Budget

FY2004 Carryover	75,000
2005 GF Appropriation	50,000
2005 GF Reappropriation	350,000
Total Funds Available	475,000
FCC Licensing	75,000
Project Office Expenses	390,000
Projected 2005 Carryover	10,000

# FY05 Buildout Capital Budget

FY2004 Carryover	1,875,000
FFY2004 COPS Earmark Grant	2,474,000
FFY2005 COPS Earmark Grant	2,467,000
Total Funds Appropriated	6,816,000
Projected Costs	
Key Bank Financing	1,867,000
Lena Point and Willow Creek	433,000
Blueberry Hill	513,000
Site Summit	280,000
Projected 2005 Carryover	3,723,000

## Large State Agency Subscriber Purchases

### ▶ DOT/PF

- ✓ \$3.3 million Federal Hwy funds available
  - \$1.7 million spent
  - \$1.6 million pending

### ▶ DPS/AST

- ✓ \$1 million spent (COPS grant)

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## DoD Contributions - Project To Date

Category	Amount
Infrastructure	\$50,952,915
Project Mgt	\$4,385,382
Total Funded	\$55,338,297
FY06 Request	\$8,100,000
Grand Total	\$63,438,297