

DEPARTMENT OF MILITARY AFFAIRS

Agency Capital Improvements Program
2015-2016 through 2019-2020

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I. 5-year New Construction and Non-Structural Capital Improvement Plan:

A. Budget Entity – 62050200 – Readiness and Response

| <u>PROJECT NAME</u> | <u>CATEGORY</u> | <u>PRIORITY</u> |
|--|-----------------|-----------------|
| Construct / Maintain / Repair - Statewide..... | 083643 | 02 |

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 086998 – General Revenue

FY16 \$ 1,700,000

PROJECT:

Appropriation will be used to maintain and repair armories which have been revitalized by the Florida Armory Revitalization Program (FARP)

DISCUSSION: JUSTIFICATION

REQUIREMENT:

In order to sustain the facilities effectively and efficiently while preserving the capital invested in the renovation, a recurring maintenance/sustainment program is imperative. This program will provide scheduled preventative maintenance and sustainment to major components over the expected economical life of the components spreading the maintenance expense in a manageable fashion. This will greatly extend the manageable service life of the renovated facility allowing for scheduled minor and major repairs which will save limited funding by reducing the crisis contracting and unscheduled expense of a major system failure.

CURRENT SITUATION:

This appropriation will also allow flexibility for the agency to provide supplemental support for Readiness Centers providing the funds are available. The amount requested will allow the agency to provide available federal support rapidly should the funds become available.

IMPACT IF NOT PROVIDED:

Additional Budget Amendments throughout the fiscal year will have to be submitted for the appropriation.

This location will support the community for community activities as well as National Guard requirements.

CIP-3: Short-Term Project Explanation

| | | | | | | | |
|---|---|-----------------------------|---------------------------------|--------------------------|-----------------------------------|-----------------------|--------------------------|
| Agency: | Department of Military Affairs | Agency Priority: | 3 | | | | |
| Budget Entity and Budget Entity Code: | Readiness & Response - 62050200 | Project Category: | | | | | |
| Appropriation Category Code: | 083643 | LRPP Narrative Page: | | | | | |
| PROJECT TITLE: | Maintenance / Repair Armories - Statewide | | | | | | |
| Statutory Authority: | Florida Statutes 250.40 | | | | | | |
| To be Constructed by: | Contract? (Y/N) | YES | Force Acct.? (Y/N) | NO | | | |
| Facility Type | Service Load | Planned Used Factor | User Stations Required | Existing Stations | New User Stations Required | Space Factor | Net Area Required |
| | | | | | | | |
| Geographic Location: | Statewide | | | | | | |
| County: | All | | | | | | |
| Facility Type | Net Area (square feet) | Efficiency Factor | Gross Area (square feet) | Unit Cost | Construction Cost | Occupancy Date | |
| | | | | | | | |
| | | | | | | | |
| Schedule of Project Components | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | | |
| 1. Basic Construction Costs | \$ | \$ | \$ | \$ | \$ | | |
| a. Construction Cost | 1,700,000 | | | | | | |
| b. Permits, Inspections, Impact Fees | | | | | | | |
| c. Communication requirements (conduits, wiring, etc.) | | | | | | | |
| d. Utilities outside building | | | | | | | |
| e. Site Development (roads, paving, etc.) | | | | | | | |
| f. Energy efficient equipment | | | | | | | |
| g. Art allowance (Section 255.043, Florida Statutes) | | | | | | | |
| h. Other | | | | | | | |
| Subtotal: | \$ 1,700,000 | \$ | \$ | \$ | \$ | \$ | |

CIP-3: Short-Term Project Explanation

| 2. Other Project Costs | | \$ | \$ | \$ | \$ | \$ |
|--|-----------|--------------|------------|------------|------------------------------------|------------|
| a. Land/Existing Facility Acquisition | | | | | | |
| b. Professional Services | | | | | | |
| 1) Planning/Programming | | | | | | |
| 2) Architectural/Engineering Fees | | | | | | |
| 3) On-site representatives | | | | | | |
| 4) Testing/Surveys | | | | | | |
| 5) Other Professional Services | | | | | | |
| c. Miscellaneous Costs | | | | | | |
| d. Moveable Equipment/Furniture | | | | | | |
| Subtotal: | | | | | | |
| 3. All Costs (1 + 2) | | | | | | |
| 4. DMS Fee | | | | | | |
| Total: All Costs by Fund | | | | | | |
| Fund Code: 2261 | | | | | | |
| Fund Code: 1000 | | 1,700,000 | | | | |
| TOTAL (3 + 4) | | \$ 1,700,000 | \$ | \$ | \$ | \$ |
| Appropriations to-date: | | | | | Projected Costs Beyond CIP: | |
| General Revenue | | | | | General Revenue | |
| Trust Funds | | | | | Trust Funds | |
| TOTAL | | \$0 | | | TOTAL | |
| TOTAL | | \$0 | | | \$0 | |
| Changes in Agency Service Costs | | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 |
| Category | Fund Code | \$ | \$ | \$ | \$ | \$ |
| Salaries & Benefits | | | | | | |
| Subtotal | | | | | | |
| OPS | | | | | | |
| Subtotal | | | | | | |
| Expenses | | | | | | |
| Subtotal | | | | | | |
| Other (Specify) | | | | | | |
| Subtotal | | | | | | |
| Fund Totals | | | | | | |
| TOTAL | | \$ 1,700,000 | \$ | \$ | \$ | \$ |