

# DEPARTMENT OF MILITARY AFFAIRS

Agency Capital Improvements Program  
2016-2017 through 2020-2021

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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>
Maintain / Repair / Construct - Statewide.....	083643	02

# Department of Military Affairs

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LASIPBS Budget Entity: 62050200  
Appropriation Category: 083643 – Maintain / Repair / Construct - Statewide  
General Revenue  
FY17 \$ 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

<b>Agency:</b>	Department of Military Affairs	<b>Agency Priority:</b>	2				
<b>Budget Entity and Budget Entity Code:</b>	Readiness & Response - 62050200	<b>Project Category:</b>	SPNG				
<b>Appropriation Category Code:</b>	083643	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Maintenance / Repair Armories - Statewide						
<b>Statutory Authority:</b>	Florida Statutes 250.40						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
<b>Geographic Location:</b>	Camp Blanding JTC, Starke, Florida						
<b>County:</b>	Clay						
<b>Facility Type</b>	<b>Net Area (square feet)</b>	<b>Efficiency Factor</b>	<b>Gross Area (square feet)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
<b>Schedule of Project Components</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>	1,700,000						
<b>b. Permits, Inspections, Impact Fees</b>							
<b>c. Communication requirements (conduits, wiring, etc.)</b>							
<b>d. Utilities outside building</b>							
<b>e. Site Development (roads, paving, etc.)</b>							
<b>f. Energy efficient equipment</b>							
<b>g. Art allowance (Section 255.043, Florida Statutes )</b>							
<b>h. Other</b>							
<b>Subtotal:</b>	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -		

### CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtural/Engineering Fees						
3) On-site representatives						
4) Testing/Surveys						
5) Other Professional Services						
<b>c. Miscellaneous Costs</b>						
<b>d. Moveable Equipment/Furniture</b>						
<b>Subtotal:</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>3. All Costs (1 + 2)</b>		\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
<b>4. DMS Fee</b>		-	-	-	-	-
<b>Total: All Costs by Fund</b>						
Fund Code: 2261						
Fund Code: 1000		1,700,000				
<b>TOTAL (3 + 4)</b>		\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>		<b>Projected Costs Beyond CIP:</b>				
General Revenue Trust Funds		General Revenue Trust Funds				
<b>TOTAL</b>		<b>TOTAL</b>			\$0	
<b>Changes in Agency Service Costs</b>		<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
<b>Subtotal</b>		-				
OPS						
<b>Subtotal</b>		-				
Expenses						
<b>Subtotal</b>		-				
Other (Specify)						
<b>Subtotal</b>		-				
<b>Fund Totals</b>		-				
<b>TOTAL</b>		\$ 1,700,000	\$ -	\$ -	\$ -	\$ -

Office of Policy and Budget - July 2015