

# Department of Military Affairs

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LASIPBS Budget Entity: 62050200  
Appropriation Category: 083643 – Maintain / Repair / Construct – Statewide

General Revenue  
FY19 \$ 3,400,000

**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.

# Department of Military Affairs

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LASIPBS Budget Entity: 62050200  
Appropriation Category: 087000 – Facility Security Enhancements

General Revenue  
FY19 \$ 2,000,000

## **PROJECT:**

Appropriation will be used to secure and harden state readiness centers to meet security needs of the future.

## **DISCUSSION: JUSTIFICATION**

Governor Rick Scott issued Executive Order #15-137 directing the Adjutant General to take immediate action to secure the Florida guardsmen and women. The approximate cost to strengthen domestic security is \$8,000,000. Fiscal Year 2019 is year three (3) of a four (4) year program.

The plan to secure the state's armories involves the following:

- Install perimeter fences @ 20 armories
- Install window and door ballistic protection
- Pots for Stand-off @ 60 locations
- Install Commercial Security Systems @ 75 locations
- Install safes and detection systems @ 10 locations

## **CURRENT SITUATION:**

The department in conjunction with the Florida National Guard have developed a plan to secure the state's sixty (60) armories, Field Maintenance Shops and Recruiting and Retention stations.

## **IMPACT IF FUNDING IS NOT PROVIDED:**

N/A

### 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>	Statewide						
<b>County:</b>	Various						
<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 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>	3,400,000						
<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>	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -		

### 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) Architechtrual/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>		\$ 3,400,000	\$ -	\$ -	\$ -	\$ -
<b>4. DMS Fee</b>		-	-	-	-	-
<b>Total: All Costs by Fund</b>						
Fund Code:	2261					
Fund Code:	1000	3,400,000				
<b>TOTAL (3 + 4)</b>		\$ 3,400,000	\$ -	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	\$0
Changes in Agency Service Costs		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		-				
OPS						
Subtotal		-				
Expenses						
Subtotal		-				
Other (Specify)						
Subtotal		-				
Fund Totals		-				
<b>TOTAL</b>		\$ 3,400,000	\$ -	\$ -	\$ -	\$ -

### 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>	087000	<b>LRPP Narrative Page:</b>					
<b>PROJECT TITLE:</b>	Facility Security Enhancements						
<b>Statutory Authority:</b>	Florida Statues 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>	Statewide						
<b>County:</b>	Various						
<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 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>		
<b>1. Basic Construction Costs</b>	\$	\$	\$	\$	\$		
<b>a. Construction Cost</b>	2,000,000		-	-	-		
<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>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -		

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

<b>2. Other Project Costs</b>		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acquisition</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) Architechtrual/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>		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
<b>4. DMS Fee</b>		-	-	-	-	-
<b>Total: All Costs by Fund</b>						
Fund Code: 2261						
Fund Code: 1000		2,000,000		-	-	-
<b>TOTAL (3 + 4)</b>		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
<b>TOTAL</b>		\$0			<b>TOTAL</b>	
					\$0	
<b>Changes in Agency Service Costs</b>		FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal		-				
OPS						
Subtotal		-				
Expenses						
Subtotal		-				
Other (Specify)						
Subtotal		-				
Fund Totals		-				
<b>TOTAL</b>		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

# DEPARTMENT OF MILITARY AFFAIRS

Agency Capital Improvements Program  
2018-2019 through 2022-2023

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

#### **Budget Entity – 62050200 – Readiness and Response**

<u>PROJECT NAME</u>	<u>CATEGORY</u>	<u>PRIORITY</u>
Facility Security Enhancements.....	087000	01
Maintain / Repair / Construct - Statewide.....	083643	02