

DEPARTMENT OF MILITARY AFFAIRS

Agency Capital Improvements Program
2019-2020 through 2023-2024

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

Budget Entity – 62050200 – Readiness and Response

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Department of Military Affairs

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

General Revenue
FY20 \$ 4,000,000

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:

If funding is not provided, the department will be unable to complete the four year program to harden Florida's armories.

CIP-3: Short-Term Project Explanation

Agency:	Department of Military Affairs	Agency Priority:	1
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200	Project Category:	SPNG
Appropriation Category Code:	0870000	LRPP Narrative Page:	
PROJECT TITLE:	FACILITY SECURITY ENHANCEMENTS		
Statutory Authority:	Florida Statutes 250.40		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Net Area Factor Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost	4,000,000		
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:	\$ 4,000,000	\$ -	\$ -
		\$ -	\$ -

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtrual/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)		\$ 4,000,000	\$ -	\$ -	\$ -	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	4,000,000				
Fund Code:						
TOTAL (3 + 4)		\$ 4,000,000	\$ -	\$ -	\$ -	-
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
EXPENSES						
Subtotal						
OTHER (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 4,000,000	\$	\$	\$	\$

Department of Military Affairs

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

General Revenue
FY20 \$ 6,000,000

PROJECT:

Enduring Sustainment Program

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. The Enduring Sustainment Program (ESP) will assess each facility, fix identified issues/problems, and will assist in projecting and replacing major component items requiring life cycle replacement. Over half of the Florida Army National Guard Facilities are more than 50 years old. These aged facilities are more labor intensive in regards to maintenance and repairs yet the cost of deferred maintenance and repairs could cost anywhere from 15-30 times that of the early intervention cost. This will ensure that FLNG facilities continue to meet all required building and safety codes, and are fully usable. DMA will have 10 facilities assessed with cost estimates to bring the readiness centers up to code along with the ability to address life cycle replacement needs (FCO request).

CURRENT SITUATION:

Fifty two armories were revitalized between 2004 and 2018, however, many require preventative and sustained maintenance in order to extend the service life span of the properties for their service members and communities. These funds will support major projects such as reroofing, repaving parking lots, repair & replace fences and the replacement of HVAC systems. Currently, we have an unfunded list of 30 major projects for these armories that total \$7.8M.

IMPACT IF NOT PROVIDED:

If not provided funds, the department anticipates an increase in deteriorating facilities. In addition, the needed projects would go unaddressed until funding is approved.

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:	2
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200	Project Category:	SPNG
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 NO	Force Acct.? (Y/N) YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required Existing Stations New User Stations Required Space Net Area Factor Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet) Unit Cost Construction Cost Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22 FY 2022-23 FY 2023-24
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost	6,000,000		
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:	\$ 6,000,000	\$ -	\$ -

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/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)		\$ 6,000,000	\$ -	\$ -	\$ -	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	6,000,000				
Fund Code:						
TOTAL (3 + 4)		\$ 6,000,000	\$ -	\$ -	\$ -	-
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
EXPENSES						
Subtotal						
OTHER (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 6,000,000	\$	\$	\$	\$

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 089000 – Maintain / Repair / Renovate / Remodel

General Revenue
FY19 \$ 6,700,000

PROJECT:

Appropriation will be used to repair and renovate a newly acquired facility from the District Court of Appeals so the facility can be used by the new force structure that the FLARNG received in 2018.

DISCUSSION: JUSTIFICATION

REQUIREMENT:

The Governor and NGB has identified Florida as needing to grow end strength over the last couple of years. FLARNG has received new force structure this year and is not anticipating receiving Military Construction dollars for this new force structure for at least five years.

CURRENT SITUATION:

The Florida Army National Guard, FLARNG, is currently over a million square feet short of authorized space for the current force structure. The last couple of years it has been identified that the FLARNG needs to grow in end strength. FLARNG has received new force structure this year and is not anticipating receiving Military Construction dollars for this new force structure for at least five years and so the FLARNG acquired the DCA Courthouse for the new force structure received by the Department of the Army, National Guard Bureau. This facility requires significant maintenance and repairs to the facility before the facility would be fully operational. A study was done in February 2016 on this facility by Lunz Prebor Fowler Architects (see attached report). This report identified an immediate need to replace the roof among other items that needs to be repaired or replaced. The report estimated \$5.7 million dollars to fix everything that needs to be fixed. This estimate is over two years old and little to no maintenance has occurred since the DCA have vacated the facility. With the deferred maintenance and the increase cost in construction this estimated cost will increase to \$6.7 million dollars.

IMPACT IF NOT PROVIDED:

The deficit of authorized square feet grows resulting in overcrowded facilities and increased maintenance cost. The FLARNG will not be able to grow end strength like the Governor, TAG and NGB would like to due to lack of the necessary facilities for the growth. This facility would go back to the state agency we received it from and the facility would continue to deteriorate until the structure is either sold, repaired, or the structure has to be destroyed.

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:	SPNG
Appropriation Category Code:	0890000	LRPP Narrative Page:	
PROJECT TITLE:	MAINTAIN / REPAIR / RENOVATE / REMODEL		
Statutory Authority:	Florida Statues 250.40		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Net Area Factor Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost	6,700,000		
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:	\$ 6,700,000	\$ -	\$ -
		\$ -	\$ -

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/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)		\$ 6,700,000	\$ -	\$ -	\$ -	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	6,700,000				
Fund Code:						
TOTAL (3 + 4)		\$ 6,700,000	\$ -	\$ -	\$ -	-
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
EXPENSES						
Subtotal						
OTHER (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 6,700,000	\$	\$	\$	\$

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 080956 – Facilities Repair and Maintain

Camp Blanding TF
FY19 \$ 750,000

PROJECT:

Repair and Renovate Cooper Hall at Camp Blanding Joint Training Center

DISCUSSION: JUSTIFICATION

REQUIREMENT:

Cooper Hall exists within the military historic district of Camp Blanding. The building is owned by the Armory Board, of The State of Florida and receives no federal funds for the maintenance, repair, or renovation.

CURRENT SITUATION:

Cooper Hall was designed and built in 1939/1940 as the Officers Club at Camp Blanding. Although no longer utilized as an officer's club, It has remained in full operational use for almost 80 years. In that time, normal wear and tear, non-unified maintenance and repair activity and minor expansions have culminated in the immediate need for a renovation.

The renovation design was completed in 2016. The estimated renovation cost at that time was \$750,000. The renovation primarily consists of structural and mechanical repairs to systems that are currently threatening the life of the structure. The renovation also includes the required reconfigurations to meet current codes and regulations; and to meet the current operational demands of the building.

Although standard maintenance and repair activity is fully funded through the rental operations of the facility, the funds producing capacity of the facility does not approach the current renovation requirements.

IMPACT IF NOT PROVIDED:

Cooper Hall's state of disrepair is at a critical point, where structural degradation is an immediate concern. With no alternate funding sources available within an actionable time-frame, the structure degradation will become irreparable.

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

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 080956 – Facilities Repair and Maintain

Camp Blanding TF
FY19 \$ 400,000

PROJECT:

Repair and Renovate Two (2) barracks buildings at Camp Blanding Joint Training Center

DISCUSSION: JUSTIFICATION

REQUIREMENT:

The referenced troop barracks exist within the state operations area of Camp Blanding. The buildings are owned by the Armory Board of The State of Florida and receive no federal funds for the maintenance, repair, or renovation.

CURRENT SITUATION:

The troop barracks, built in 1940, have been in constant use for nearly 80 years. The barracks served as federal troop housing during World War II. After the end of WWII, the barracks buildings became part of the Florida National Guard's Regional Training Institute (RTI) Officer Candidate School (OCS). After the construction of the modern RTI, the barracks were returned to the garrison for training support use to meet Camp Blanding's core missions.

Although the barracks received full federal support for the federally supported activities that occurred in buildings for 75 years, the buildings are no longer available for the use of federal funds.

The primary use of the barracks is to meet current readiness requirements of the Florida National Guard. In large part, these requirements are met through an offset of barracks activities; displacing State activities from centralized troop barracks areas into these buildings. These buildings are also utilized for overflow of Florida Guard training needs, housing of State emergency response activities, and local and State support activities.

The current design and construction budget of \$400,000 is for the renovation of 2 barracks buildings. The renovations would include life-cycle roofing replacement, windows replacement, flooring replacement, and mechanical systems replacement. This renovation would return the facilities to a fully functional state, which would not require a capital investment outside of standard maintenance and repair for the next 30 to 50 years

IMPACT IF NOT PROVIDED:

The loss of the any barracks capacity on Camp Blanding will immediately impact the training capacity and capabilities of the training center.

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:	SPNG
Appropriation Category Code:	080956	LRPP Narrative Page:	
PROJECT TITLE:	MAINTAIN / REPAIR / RENOVATE / REMODEL		
Statutory Authority:	Florida Statutes 250.40		
To be Constructed by:	Contract? (Y/N)	YES NO	Force Acct.? (Y/N)
			YES NO
Facility Type	Service Load	Planned Used Factor	User Stations Required
			Existing Stations
			New User Stations Required
			Space Net Area Factor Required
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
			Unit Cost
			Construction Cost
			Occupancy Date
Schedule of Project Components	FY 2019-20	FY 2020-21	FY 2021-22
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost	1,150,000		
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:	\$ 1,150,000	\$ -	\$ -
		\$ -	\$ -

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming						
2) Architechtural/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)		\$ 1,150,000	\$ -	\$ -	\$ -	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2069	1,150,000				
Fund Code:						
TOTAL (3 + 4)		\$ 1,150,000	\$ -	\$ -	\$ -	-
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
					\$0	
Changes in Agency Service Costs		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
EXPENSES						
Subtotal						
OTHER (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 1,150,000	\$	\$	\$	\$