

# DEPARTMENT OF MILITARY AFFAIRS

Agency Capital Improvements Program  
2020-2021 through 2024-2025

## TABLE OF CONTENTS

### 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>
Panama City Readiness Center .....	087045	01
Maintain / Repair / Construct - Statewide .....	083643	02
St. Francis Barracks SEAWALL .....	080956	03
Facilities Repair and Maintenance .....	080956	04

# Department of Military Affairs

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LASIPBS Budget Entity: 62050200  
Appropriation Category: 087045 – Panama City Readiness Center

General Revenue  
FY21 \$ 6,250,000

## **Panama City Readiness Center**

DISCUSSION: JUSTIFICATION

### **REQUIREMENT:**

This project is urgent to the DMA due to damages suffered from Hurricane Michael. The CAT 5 Hurricane, max sustained winds were 160 mph, made landfall on October 10, 2018, that caused severe damage to the Panama City Readiness Center making it non-habital. As a result of the severe damage, the Readiness Center has been deemed non-repairable and must be replaced. Assessments have determined the facility is a safety issue and no longer cost effective. The federal government is funding \$25M of the project for a new replacement facility and the State only has to contribute 25%.

### **IMPACT IF NOT PROVIDED:**

If not funded the MILCON funds that will be provided by NGB for a replacement readiness center will be at risk of having to be returned to NGB. Additionally, funding will be required to provide the unit that was located at the Panama City Readiness Center a place to operate out of until a permanent solution is completed.

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

<b>Agency:</b>	Department of Military Affairs	<b>Agency Priority:</b>	1
<b>Budget Entity and Budget Entity Code:</b>	Readiness & Response - 62050200	<b>Project Category:</b>	SPNG
<b>Appropriation Category Code:</b>	087045	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	PANAMA CITY READINESS CENTER		
<b>Statutory Authority:</b>	Florida Statutes 250.40		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES 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 Net Area Factor Required</b>
<b>Geographic Location:</b>			
<b>County:</b>			
<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 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>	6,250,000		
<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>	\$ 6,250,000	\$ -	\$ -
		\$ -	\$ -

### 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>		\$ 6,250,000	\$ -	\$ -	\$ -	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	1000	6,250,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 6,250,000	\$ -	\$ -	\$ -	-
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
EXPENSES						
Subtotal						
OTHER (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 6,250,000	\$	\$	\$	\$

# Department of Military Affairs

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

General Revenue  
FY21 \$ 3,400,000

## **MAINTENANCE and REPAIR of READINESS CENTERS**

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 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).

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

<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 NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES 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 Net Area Factor Required</b>
<b>Geographic Location:</b>			
<b>County:</b>			
<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 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<b>I. 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:	1000	3,400,000				
Fund Code:						
<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		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
EXPENSES						
Subtotal						
OTHER (Specify)						
Subtotal						
Fund Totals	1000					
<b>TOTAL</b>		\$ 3,400,000	\$	\$	\$	\$

# Department of Military Affairs

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

General Revenue  
FY21 \$ 420,000

## **Sea Wall Project**

DISCUSSION: JUSTIFICATION

### **REQUIREMENT:**

As a result of the effects of Hurricanes Matthew & Michael & Dorian, the DMA Headquarters on the Bayfront of the Intercoastal Waterway was damaged. DMA requested a CIP project to USACE to be considered for funding. The Corps of Engineers – Jax District is addressing the proposed scope of work to identify tasks to be accomplished by all parties; USACE received \$100K to complete the Feasibility Study; Preliminary cost estimates from USACE is \$1,200,000; the state share has been estimated at approximately \$420,000.00.

The federal government is paying 66% of the total cost invested to preserve the seawall and prevent further damages to real estate and real property for 33% of the overall cost.

### **IMPACT IF NOT PROVIDED:**

If this project is not funded by the State, the federal share opportunity will be withdrawn and any current or future damage will be 100% borne by the State.



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

<b>Agency:</b>	Department of Military Affairs	<b>Agency Priority:</b>	3
<b>Budget Entity and Budget Entity Code:</b>	Readiness & Response - 62050200	<b>Project Category:</b>	SPNG
<b>Appropriation Category Code:</b>	080956	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	Facilities Repair and Maintenance		
<b>Statutory Authority:</b>	Florida Statutes 250.40		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES 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 Net Area Factor Required</b>
<b>Geographic Location:</b>			
<b>County:</b>			
<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 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>	420,000		
<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>	\$ 420,000	\$ -	\$ -
		\$ -	\$ -

### 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>		\$ 420,000	\$ -	\$ -	\$ -	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	1000	420,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 420,000	\$ -	\$ -	\$ -	-
<b>Appropriations to-date:</b>					<b>Projected Costs Beyond CIP:</b>	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
EXPENSES						
Subtotal						
OTHER (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 420,000	\$	\$	\$	\$

# Department of Military Affairs

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

General Revenue  
FY21 \$ 856,000

## **CAMP BLANDING JOINT TRAINING CENTER (CBJTC):**

### DISCUSSION: JUSTIFICATION

#### **REQUIREMENT:**

#### **NO FEDERAL SUPPORT BUILDINGS UPGRADE: \$650,000**

Upgrades and Renovation are required to various buildings which are exclusively used by state agencies, church groups, youth organizations and other civilian users. These facilities are deteriorating, revealing leaking roofs and mold and are in desperate need of maintenance and repair. These revenue producing facilities are difficult to market in their current condition. A renovation plan for these building is in place to elevate the quality of services CBJTC can provide to our civilian users.

This is a multi-year renovation plan. Over the last few years, the renovations of other “No Federal Support” buildings has allowed the Trust Fund to support community and state partners while generating over \$200,000 back to the Trust Fund through the 2019-20 fiscal year. In fiscal years 2020 and 2021, these buildings are expected to generate \$48,000 to \$80,000.

#### **RECONSTRUCT STATE GARAGE and BULKHEAD: \$170,000**

The current garage has deteriorated to such a degree that it is no longer of use for safety as well as structurally sound. The bulkhead has more than exceeded it life cycle use and has become more of a safety issue.

#### **CONSTRUCT WATERFRONT WALKWAYS: \$36,000**

Due to environmental restrictions, the lakefront has become inundated with grass and plant life making it very difficult to gain access into the lake. The wooden walkways would allow visitors to gain access to the water reducing falls, injuries or affecting the surrounding vegetation.

#### **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.

Camp Blanding Joint Training Center supports the local 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>	4
<b>Budget Entity and Budget Entity Code:</b>	Readiness & Response - 62050200	<b>Project Category:</b>	SPNG
<b>Appropriation Category Code:</b>	080956	<b>LRPP Narrative Page:</b>	
<b>PROJECT TITLE:</b>	MAINTAIN / REPAIR / RENOVATE / REMODEL		
<b>Statutory Authority:</b>	Florida Statutes 250.40		
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>YES NO</b>	<b>Force Acct.? (Y/N)</b>
			<b>YES 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 Net Area Factor Required</b>
<b>Geographic Location:</b>			
<b>County:</b>			
<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 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<b>1. Basic Construction Costs</b>	\$	\$	\$
<b>a. Construction Cost</b>	856,000		
<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>	\$ 856,000	\$ -	\$ -
		\$ -	\$ -

### 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>		\$ 856,000	\$ -	\$ -	\$ -	-
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code:	2069	856,000				
Fund Code:						
<b>TOTAL (3 + 4)</b>		\$ 856,000	\$ -	\$ -	\$ -	-
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
EXPENSES						
Subtotal						
OTHER (Specify)						
Subtotal						
Fund Totals						
<b>TOTAL</b>		\$ 856,000	\$	\$	\$	\$