

DEPARTMENT OF MILITARY AFFAIRS

Agency Capital Improvements Program
2021-2022 through 2025-2026

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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>
Maintain / Repair / Construct - Statewide	083643	01
Facility Security Enhancement	087000	02
Facilities Repair and Maintenance	080956	03

Department of Military Affairs

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

General Revenue
FY22 \$ 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 25 major projects for these armories that total \$5.6M.

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 Factor	Net Area 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
1. Basic Construction Costs	\$	\$	\$	\$	\$		
a. Construction Cost	3,400,000						
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:	\$ 3,400,000	\$	\$	\$	\$	\$	

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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)		3,400,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		3,400,000				
Fund Code:						
TOTAL (3 + 4)		\$ 3,400,000	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			TOTAL	
		\$0				\$0
Changes in Agency Service Costs		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 3,400,000	\$	\$	\$	\$

Department of Military Affairs

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

General Revenue
FY22 \$ 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 2022 is year four (4) 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:	087000	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 Factor	Net Area 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,000,000					
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:		\$ 2,000,000	\$	\$	\$	\$	

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)		2,000,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		2,000,000				
Fund Code:						
TOTAL (3 + 4)		\$ 2,000,000	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 2,000,000	\$	\$	\$	\$

Department of Military Affairs

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

General Revenue
FY22 \$ 400,000

CAMP BLANDING JOINT TRAINING CENTER (CBJTC):

DISCUSSION: JUSTIFICATION

REQUIREMENT:

NO FEDERAL SUPPORT BUILDINGS UPGRADE: \$400,000

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 \$250,000 back to the Trust Fund through the 2020-21 fiscal year.

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

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
Geographic Location:			
County:			
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)
Schedule of Project Components	FY 2021-22	FY 2022-23	FY 2023-24
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	400,000		
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:	\$ 400,000	\$	\$

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)		400,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2069		400,000				
Fund Code:						
TOTAL (3 + 4)		\$ 400,000	\$	\$	\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	2069					
TOTAL		\$ 400,000	\$	\$	\$	\$

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