

DEPARTMENT OF MILITARY AFFAIRS

Agency Capital Improvements Program
2022-2023 through 2026-2027

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Department of Military Affairs

LASIPBS Budget Entity: 62050100
Appropriation Category: 087080 – Counterdrug HQS Building

Law Enforcement TF
FY23 \$ 2,165,000

CONSTRUCTION OF COUNTERDRUG HEADQUARTERS BUILDING

DISCUSSION: JUSTIFICATION

REQUIREMENT:

The Florida National Guard Counterdrug Program supports Tribal, Local, State and Federal law enforcement agencies in counterdrug and drug intervention programs. From this support, the Counterdrug Program is given asset forfeiture funds that are deposited into the Federal Law Enforcement Trust Fund. The department is seeking appropriation only to support these funds.

The appropriation will be utilized to construct a permanent facility to accommodate the Counterdrug Program Management mission. The headquarters are currently housed in a commercial leased facility, since 2013, located in St. Augustine, FL. The Program seeks a permanent facility location to offset the recurring lease expense and create a long term savings with a permanent facility and fixed structure life cycle on Camp Blanding Joint Training Center in Starke, FL. This structure will help Camp Blanding gain additional building square footage at no cost to the State of Florida.

IMPACT IF NOT PROVIDED:

If not provided funds, the department will have to fund temporary office trailers 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:					
Budget Entity and Budget Entity Code:	Drug Interdiction / Prevention	Project Category:					
Appropriation Category Code:	087080	LRPP Narrative Page:					
PROJECT TITLE:	Counterdrug HQ Building						
Statutory Authority:							
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,165,000	-	-	-	-	
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:		\$ 2,165,000	\$ -	\$ -	\$ -		\$ -

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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) 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)		2,165,000	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	2719	2,165,000	-	-	-	-
Fund Code:						
TOTAL (3 + 4)		\$ 2,165,000	\$ -	\$ -	\$ -	\$ -
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	2719					
TOTAL		\$ 2,165,000	\$ -	\$ -	\$ -	\$ -

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 087571 – Facilities Construction / Renovation

General Revenue
FY23 \$ 16,780,285

CONSTRUCTION and RENOVATION of STATE FACILITIES

DISCUSSION: JUSTIFICATION

REQUIREMENT:

Utilizing Deferred Maintenance General Revenue funding. The department seeks to construct or renovate twenty-five (25) projects throughout the State.

The deferred maintenance funding will be used for constructions, renovations, and upgrades to sustain the facilities effectively and efficiently while preserving the capital invested in the renovation. These renovations will include but not limited to improving indoor air quality, continuing lead dust abatement, reseal and waterproof exteriors, and upgrade all facilities to meet current building codes and ADA compliance requirements.

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:	
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200	Project Category:	SPNG
Appropriation Category Code:	087571	LRPP Narrative Page:	
PROJECT TITLE:	Facilities Construction/Renovation		
Statutory Authority:			
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 2022-23	FY 2023-24	FY 2024-25
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost	16,780,285	-	-
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:	\$ 16,780,285	\$ -	\$ -
		\$ -	\$ -
			\$ -

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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) 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)		16,780,285	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	16,780,285	-	-	-	-
Fund Code:						
TOTAL (3 + 4)		\$ 16,780,285	\$ -	\$ -	\$ -	-
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 16,780,285	\$ -	\$ -	\$ -	-

Department of Military Affairs

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

General Revenue
FY23 \$ 1,000,000

MAINTENANCE and REPAIR of BARRACKS at CAMP BLANDING

DISCUSSION: JUSTIFICATION

REQUIREMENT:

Utilizing Deferred Maintenance General Revenue funding. The department seeks to renovate barracks buildings #2009, #2011, #2012, #2013 and #2018 on Camp Blanding.

The deferred maintenance funding will be used for renovations and upgrades to sustain the facilities effectively and efficiently while preserving the capital invested in the renovation. These renovations will include but not limited to improving indoor air quality, continuing lead dust abatement, reseal and waterproof exteriors, and upgrade all facilities to meet current building codes and ADA compliance requirements.

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:					
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200	Project Category:	SPNG				
Appropriation Category Code:	080956	LRPP Narrative Page:					
PROJECT TITLE:	Facilities Maintenance and Repair						
Statutory Authority:							
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		1,000,000	-	-	-	-	
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:		\$ 1,000,000	\$ -	\$ -	\$ -		\$ -

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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) 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)		1,000,000	-	-	-	-
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	1,000,000	-	-	-	-
Fund Code:						
TOTAL (3 + 4)		\$ 1,000,000	\$ -	\$ -	\$ -	-
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 1,000,000	\$ -	\$ -	\$ -	-

Department of Military Affairs

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

General Revenue
FY23 \$ 8,300,000

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 major projects for these armories that total \$16.6M.

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:	
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:			
To be Constructed by:		Contract? (Y/N)	Force Acct.? (Y/N)
		YES NO	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 2022-23	FY 2023-24	FY 2024-25
1. Basic Construction Costs	\$	\$	\$
a. Construction Cost	8,300,000	8,300,000	8,300,000
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:	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000

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)		8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
Fund Code:						
TOTAL (3 + 4)		\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000

Department of Military Affairs

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

General Revenue
FY23 \$ 590,000

CAMP BLANDING JOINT TRAINING CENTER (CBJTC):

DISCUSSION: JUSTIFICATION

REQUIREMENT:

NO FEDERAL SUPPORT BUILDINGS UPGRADE: \$590,000

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:				
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200		Project Category:	SPNG			
Appropriation Category Code:	080956		LRPP Narrative Page:				
PROJECT TITLE:							
Statutory Authority:							
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		590,000	500,000	500,000	500,000		
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:		\$ 590,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	

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)		590,000	500,000	500,000	500,000	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 2069		590,000	500,000	500,000	500,000	
Fund Code:						
TOTAL (3 + 4)		\$ 590,000	\$ 500,000	\$ 500,000	\$ 500,000	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	2069					
TOTAL		\$ 590,000	\$ 500,000	\$ 500,000	\$ 500,000	\$