



Department of Military Affairs

RECAP SFY2018-2020/Projected SFY2020-2022
OPERATING & CAPITAL BUDGET Briefing



Mission



Federal Mission:

"Provide trained units and qualified persons available for active duty in time of war or national emergency and at such other times as national security may require."

State Mission:

"Provide trained and disciplined forces for domestic emergencies as required protecting the lives and property of the citizens of the Commonwealth."



DMA Operating Budget Overview by Fund



	SFY2019	SFY2020	Estimation for 2021	Estimation for 2022
General Funds	\$15,036,400*	\$15,256,400*	\$17,560,300*	\$17,824,600*
Federal Funds	\$46,015,700	\$46,329,900	\$61,449,000	\$61,961,900
Restricted Funds	\$38,405,600	\$38,642,500	\$48,188,000	\$48,562,800
Disaster GF Match & NG Events*	\$0	\$0	\$0	\$0
Disaster FF Grants	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
TOTAL	\$139,457,700	\$140,228,800	\$167,197,300	\$168,349,300

* For state FY2019 – FY2022 \$4,500,000 included in appropriated and estimated General Fund Allotment for Executive Order Events



CAPITAL BUDGET/PLAN

by Project (new)



Project	Fund	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2022
Maintenance Pool, statewide	II	\$1,000,000	\$1,000,000	\$4,000,000
Armory Modernization Pool 2018-2020	FF BF	\$6,000,000 \$2,000,000		\$6,000,000 \$2,000,000
Install Solar Panels at Armories Statewide	FF RF	\$1,238,000 \$413,000		\$1,500,000 \$500,000
Construct Addition Armory 4 Frankfort (2024-2026)	FF RF	\$902,000 \$300,000		
Bluegrass Station Facilities Maintenance Pool	RF	\$6,000,000	\$6,000,000	\$2,000,000
Construct Bluegrass Stations Building 352 (Reauthorized 16-18)	OTHER	\$7,000,000		
Construct Two AC-130 Hangars Bluegrass Station (2020-2022)	OTHER	\$21,000,000		\$28,000,000
Construct Industrial Building at Bluegrass Station (2020-2022)	OTHER	\$15,000,000		\$15,000,000
Construct Multi-Purpose Building Bluegrass Station (2020-2022)	OTHER	\$15,000,000		\$15,000,000
Construct Response Group Bldg KyANG Phase 1 (2020-2022)	FF	\$7,200,000		\$7,200,000
Construct WHFRTC Qualification Training Range	FF	\$6,515,000		
Demolish Combined Support Maintenance Building	FF	\$825,000		

RECAP by Fund Source

	SFY19	SFY20	SFY20-22
Other	\$58,000,000		\$58,000,000
Restricted Funds (RF)	\$6,300,000	\$6,000,000	\$2,000,000
General Funds (GF)			
Federal Funds (FF)	\$22,680,000		\$14,700,000
Bond Funds (BF)	\$2,000,000		\$2,000,000
Investment Income (II)	\$1,000,000	\$1,000,000	\$4,000,000



CAPITAL BUDGET

SFY18-20



Modernization Pool Projects

London Readiness Center Renovation Project
Richmond RC Interior Modernization
Lexington RC MVSA Addition
Leitchfield RC Assembly Hall Addition
Carlisle RC Interior Modernization
BNGC Electric Upgrade
Lexington RC Interior Modernization
Barbourville RC Latrine Upgrade
Henderson RC Renovation
Benton RC HVAC Replacement



CAPITAL PLAN

Reauthorizations (SFY20-22)



Reauthorized Project

- Construct Response Group Building KyANG Phase 1
- Construct Two AC-130 Hangers Bluegrass Station
- Construct Industrial Building Bluegrass Station
- Construct Multi-Purpose Building Bluegrass Station



CAPITAL PLAN

by Project (new) (SFY20-22)



Project	Fund	Fiscal Year 2020-2022
Ky Youth Challenge Maintenance Pool	GF	\$1,000,000
Construct Armed Forces Readiness Center Somerset	FF	\$15,675,000
	GF	\$5,225,000
Construct MWR Facility at WHFRTC	GF	\$2,000,000

RECAP by Fund Source	SFY20-22
Other	
Restricted Funds (RF)	
General Funds (GF)	\$8,225,000
Federal Funds (FF)	\$15,675,000
Bond Funds (BF)	
Investment Income (II)	



CAPITAL PLAN



100% Federally Funded Capital Projects 2020-2022

Barren County

- ❖ \$1.2M FF - Construct Access Road Maintenance Shop Glasgow

Boone County

- ❖ \$14.8M FF - Construct Field Maintenance Shop Burlington

Boyd County

- ❖ \$3.3M FF - Construct Field Maintenance Shop 1 Conversion Ashland

Franklin County

- ❖ \$11.2M FF - Construct Civil Support Team Facility BNGC

Jefferson County

- ❖ \$3.3M FF - Construct Field Maintenance Shop Louisville

Muhlenberg County

- ❖ \$1M FF - Construct Chargeable Housing Facility WHFRTC
- ❖ \$2M FF – Construct Support Building WHFRTC
- ❖ \$6.5M FF - Construct Multi-purpose Machine Gun Range WHFRTC
- ❖ \$1.5M FF – Construct New Bridge over Hwy 181 WHFRTC
- ❖ \$14M FF – Construct Unit Training Equipment Site WHFRTC
- ❖ \$1.6M FF – Construct WHFRTC Fire Station Addition
- ❖ \$2M FF – Extension of Utilities WHFRTC

Statewide

- ❖ \$6M FF – Install Solar Energy Photovoltaic Panels

Maintenance Work Order Backlog

- **DEPT. OF MILITARY AFFAIRS** manages:
 - Real Property valued at over \$545.5 million.
 - Over \$13.4 million in fixed assets.
 - Over 13,671.646 acres of state owned property.
 - Over 363 Buildings totaling over 5,100,000 square feet.
 - 52 Armory installations of which 35 are 40 years old or older and make up 70% of backlogged maintenance.
 - Prior Major Mnt Pool \$1,000,000 annual funding provides less than 20 cents per square foot ea. yr. (less BGS).
- **Capital Construction (Major Maintenance Pool) \$40-600K**
 - Over \$45,000,000 in backlogged work orders.
- **Operating Budget (Minor Mnt) <\$40,000 each project.**
 - Over \$1,800,000 in backlogged work orders.
- **Capital Budget Major Maintenance Pool (\$1,000,000)**
 - matches dollar for dollar with federal maintenance funds.

DEPT. OF MILITARY AFFAIRS has initiated a comprehensive study to determine the most effective & efficient Armory stationing plan for current force structure.

ARMORY YEAR AGE COUNTY

Ten Armories 60+ years old

Williamsburg	1941	78	Whitley
Madisonville	1947	72	Hopkins
Ashland	1948	71	Boyd
Elizabethtown	1949	70	Hardin
Somerset	1949	70	Pulaski
Henderson	1951	68	Henderson
Danville	1955	64	Boyle
Buechel	1957	62	Jefferson
Carrolton	1959	60	Carrol
Olive Hill	1959	60	Carter

Eleven Armories 50+ years old

Olive Hill	1960	59	Carter
Tompkinsville	1960	59	Monroe
Barbourville	1962	57	Knox
Bardstown	1961	58	Nelson
Middlesboro	1961	58	Bell
Bowling Green	1965	56	Warren
Campbellsville	1963	56	Taylor
Hopkinsville	1963	56	Christian
Marion	1964	55	Crittenden (Pending Lease to County of Crittenden)
Monticello	1964	55	Wayne
Glasgow	1964	55	Barren

ARMORY YEAR AGE COUNTY

Fourteen Armories 40+ years old

Lexington	1971	48	Fayette
Cynthiana	1974	45	Harrison
Frankfort	1974	45	Franklin
Central City	1976	43	Muhlenberg
Russellville	1976	43	Logan
Prestonsburg	1978	41	Floyd
Walton	1978	41	Boone
Carlisle	1977	42	Nicholas
Harrodsburg	1977	42	Mercer
Ravenna	1977	42	Estill
Richmond	1977	42	Madison
Harlan	1979	40	Harlan
Springfield	1979	40	Washington
Williamsburg	1979	40	Whitley