

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
CAMP BLANDING MANAGEMNT TF-STATE	600,000	600,000	600,000	600,000		2069 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$600,000 in nonrecurring Camp Blanding Management Trust Fund (CBTF) budget authority to repair, upgrade, and renovate some facilities at the Camp Blanding Joint Training Center (CBJTC) in Clay County. These funds will be used to renovate barrack buildings #2028 and #2030.

This appropriation would be used to renovate a couple of barracks built in the 1950's. Upgrades and renovations include projects related to roofing, carpentry, plumbing, and painting. These repairs are required for facilities that are currently in such poor condition that cannot house units for training due to the lack of safety and structural deficiencies.

IMPACT IF NOT FUNDED: As training requirements increase, additional bed space is vital to the training exercises conducted on CBJTC by the Florida National Guard and many local organizations.

This request aligns with Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND	-STATE	5,558,000	5,600,000	5,600,000	5,600,000	5,600,000	1000 1
----------------------	--------	-----------	-----------	-----------	-----------	-----------	--------

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$5,558,000 of nonrecurring General Revenue in the Maintenance, Repairs, Construction Statewide appropriation category to maintain Florida National Guard armories and readiness centers throughout the State of Florida.

The federal government requires the state to provide a minimum of 50% share for all work done on readiness centers coded S15. When the state does not provide the necessary state share, maintenance and repair cannot occur and results in

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>MILITARY READINES/RESPONSE</u>										62050200
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

deferred maintenance. The Florida Army National Guard is not receiving enough state funds to appropriately maintain its facilities. The needed maintenance and minor repairs includes projects related to roofing, flood abatement, parking, retention ponds, erosion, dehumidifiers, lighting upgrades, doors and interior/exterior renovations. Maintenance and repair assessments for these facilities is over \$11,116.000 to complete the required work. The department is requesting a 50% state match of \$5,558,000.

RETURN ON INVESTMENT: The federal government will pay 50% of the total cost. This represents a 50% savings to the State.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

CONST NEW READINESS CENTER 086930

GENERAL REVENUE FUND -STATE 1 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CONST NEW READINESS CENTER IT COMPONENT? NO

The Department of Military Affairs (department) request \$1 of General Revenue fixed capital budget authority for the construction of new Readiness Centers. The Adjutant General's top priority is to support the growth of the Florida National Guard and there is a need for building several new facilities to accomplish this goal. The management team will be determining the most strategic locations that will best benefit the Florida National Guard and the State of Florida.

RETURN ON INVESTMENT: This new construction projects would provide the Florida Army National Guard with facilities to enhance our readiness capabilities while also providing the ability to continue to pursue growing the size of the FLARNG which is the top priority of The Adjutant General of Florida in order to better support the citizens of Florida. With the population of Florida continuing to grow, the FLARNG needs to also continue to grow in order to provide the required support to the citizens of Florida during disaster response operations and will require additional readiness centers to adequately train, equip, and conduct administrative activities within the listed communities.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
RC SUSTAINMENT PROGRAM						086950
GENERAL REVENUE FUND						
-STATE	7,173,100	7,000,000	7,000,000	7,000,000	7,000,000	1000 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RC SUSTAINMENT PROGRAM IT COMPONENT? NO

The Department of Military Affairs (department) request \$7,173,100 of non-recurring General Revenue funds in category 086950 (Readiness Center Enduring Sustainment Program) to complete major renovations and upgrade to the 63 Florida National Guard facilities. As requested, the department will conduct these renovations in a phased approach.

The current assessments for renovations to 11 facilities is \$14,346,200. The Federal government will pay 50% of the total cost, bringing the State portion to \$7,173,100, representing a 50% savings to the State. The federal government cannot execute any federal funds on a readiness center without the state share.

Renovations and upgrades are required to sustain these aging facilities. Work will include, but not limited to:

- upgrades to HVAC systems to improve indoor air quality, which includes continuing lead dust abatement to meet new PPM (parts per million) level mandates
- reseal and waterproof building envelope to ensure moisture does not breach the facility causing mold
- upgrade components to meet new building codes, ADA (Americans with Disability Act) compliances, and life safety issue requirements that have been implemented since the last major renovation
- replace and/or repair failed or failing components due to deferred maintenance as but not limited to roofing, lighting, door and window upgrades
- upgrade energy efficient systems/components in existing facilities

The 11 facilities are as follows:

- Leesburg Armory Ft Myers Armory
- Ft Lauderdale Armory Crestview Armory
- Marianna Readiness Center Vault
- Eustis Energy Lighting Efficiency Upgrade
- Sanford Energy Lighting Efficiency Upgrade Winter Haven
- Energy Lighting Efficiency Upgrade
- Avon Park Ranges Trailer Demo
- Ave D Gate Truck Lane (Camp Blanding Joint Training Center)

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>MILITARY READINES/RESPONSE</u>										62050200
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

CAMP BLANDING-LEVEL II 086960

GENERAL REVENUE FUND -STATE 132,570,000 106,720,000 122,760,000 93,060,000 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CAMP BLANDING-LEVEL II IT COMPONENT? NO

The Department of the Army is requiring Camp Blanding Joint Training Center to be a Level II Mobilization Force Generation Installation. To meet these requirements, the Department of Military Affairs (department) request \$132,570,000 of non-recurring general revenue fixed capital budget authority for the first year of four (4) year phased project. The total for this four-year project will be \$455,110,000. Inside each cost projection we have included an 8% increase for the rising price of construction materials.

There are 16 projects, 2 split into 4 phases, that need to be completed to accomplish the task of meeting the new requirements. These projects will enable the Florida National Guard to train on their own base and not have to travel out of State (Ft. Stewart Georgia, Ft. Benning Georgia or Camp Shelby Mississippi) to accomplish qualification of the new standards.

The following is a description of the projects included in the first phase:

Live Fire Range Upgrades Phase I - \$7,560,000

Modernization of small arms live fire ranges. This includes construction of range control towers, latrine facilities, range instructional buildings, ammunition breakdown and distribution buildings, and target emplacement upgrades.

Billeting Areas Phase I - \$90,720,000

Construction of a Battalion Billeting area consisting of 8 buildings: 4 enlisted barracks, 1 officer barrack, 1 battalion headquarters, 1 company operations facility and 1 dining facility. This includes all parking and utility infrastructure to support the facilities. Phase I also includes the design of all phases.

Land Mobile Radio System Tower replacement - \$2,160,000

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
MILITARY AFFAIRS, DEPT OF										62000000
PGM: READINESS & RESPONSE										62050000
<u>MILITARY READINES/RESPONSE</u>										62050200
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Replacement of the 250ft radio transmission tower and control building. The current tower is structurally unsound and cannot be repaired. Users include range operations, facilities, equipment and vehicle maintenance, fire/emergency services, medical response and air/ground medical evacuation.

Logistics Warehouse Capacity Expansion for Receive, Distro, and Storage (RDS Facility) - \$7,560,000

The current facility is a WWII facility and has exceeded its usable life. The facility is used as a logistics hub for all garrison training, mobilization, and emergency response operations. The construction consists of a 10,000 (approximate) square foot warehouse with loading docks, 1,500 (approximate) square feet of drive-in freezer storage, administrative areas, a weapons vault and all parking, fencing, and utility infrastructure to support the facility.

Army Combat Fitness Standard Running Track - \$1,620,000

The construction of 1 mile running track. The current running track does not meet design standards and is in a state of disrepair. The cost includes all design fees and storm water drainage site work and land clearing.

Additional Classrooms - 7,020,000

The construction of a 17,500 square foot classroom facility comprised of five 3,500 square foot classrooms. The construction includes centralized latrines and support areas.

Soldier Readiness Processing Facility - \$2,700,000

To meet the requirements of a level I facility, the primary task is administration (records review, legal documentation preparation, finance review) and medical (vaccinations, dental, physical exams) of deploying military units and annual physical health assessments of Florida National Guard soldiers. This would consist of a 6,500 square foot facility sectioned into exam areas, processing areas, holding areas, and briefing area; also including latrines and parking.

Vehicle Wash Rack - \$8,640,000

The construction consists of multi-bay wash rack for the cleaning of military training vehicles and equipment. The wash rack would utilize recycled grey water.

Troop Parking Area - \$4,590,000

The construction of prepared parking areas and paved transition for the troop training facilities within the contained area. Currently, military traffic parks on unprepared surfaces causing damage to buildings, underground utilities, personnel, grounds as well as creates an environmental hazard. The construction also includes secondary road improvements that provide ingress and egress to the parking areas.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Return On Investment: Approval of these projects will enable to Florida National Guard units to have increased training time while cutting back travel time moving to alternate training areas. It will increase unit readiness and proficiency (not all units have the ability to travel to Ft. Stewart or Camp Shelby to train which has caused some units not qualifying to standard). Also, it will save the Florida National Guard operations dollars to be better utilized for training in Florida, funding additional schools, etc.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1; improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

CAMP BLANDING-ACFT FACILIT 086970

GENERAL REVENUE FUND -STATE 1,785,000 1000 1

=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CAMP BLANDING-ACFT FACILIT IT COMPONENT? NO

The Department of Military Affairs (department) request \$1,785,000 of non-recurring general revenue fixed capital budget authority to construct a 24,000 square foot, 16 lane Army Combat Fitness Test (ACFT) building.

The primary physical fitness training and testing standard is the recently implemented ACFT. The ACFT requires specialized facilities and equipment to support new cross-training type standards. The prepared turf field is required for combat simulated drag and carry exercises and core strength events. The cover provides the ability to train year around and in inclement weather, as well as significantly reduces maintenance and repair costs of the prepared turf areas.

The logistic cost of transporting to alternate like type facilities, for the approximately 10,000 Florida Guard personnel, would far exceed the costs of construction. Failure to provide adequate facilities for the Florida Guard's physical fitness training and testing programs would directly impact military readiness.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2 and 6.1;improve the efficiency and effectiveness of government agencies at all levels and to create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	147,686,101	119,920,000	135,960,000	106,260,000	12,600,000	
=====						
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
PANAMA CITY READINESS CTR						087045
GENERAL REVENUE FUND -STATE	2,584,356					1000 1
=====						

AGENCY NARRATIVE:						
2023-2024 BUDGET YEAR NARRATIVE: PANAMA CITY READINESS CTR IT COMPONENT? NO						
The Department of Military Affairs requests \$2,584,356 of Nonrecurring General Revenue budget authority to build an entry access road to the new readiness center in Panama City, Florida.						
The requested state funds will be used for the purchase of the right-of-way, engineering, design, permitting, and construction of the John Reaver Road improvements. The project will also include storm water improvements and extension of a water and sewer main to the Florida National Guard site.						
This project is necessary due to damages suffered from Hurricane Michael. The CAT 4 Hurricane, max sustained winds were 155 mph, made landfall on October 10, 2018, that caused severe damage to the Panama City Readiness Center making it inhabitable. 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.						
This request aligns with the Florida Strategic Plan for Economic Development Strategies:						
5.2 Improve the efficiency and effective of government agencies at all levels and						
6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.						

TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	149,670,457	119,320,000	135,360,000	105,660,000	12,600,000	1000
TRUST FUNDS	600,000	600,000	600,000	600,000		2000
TOTAL PROG COMP.....	150,270,457	119,920,000	135,960,000	106,260,000	12,600,000	
=====						


```

*****
* BPEADL01                               STATISTICAL INFORMATION                10/11/2022 07:07:33 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A LIST REQUEST        KBS 62      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          7
* TOTAL RECORDS READ FROM CARD:         43
* TOTAL PAF RECORDS READ:                0
* TOTAL OAF RECORDS READ:                0
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                4
* TOTAL PCF RECORDS READ:                2
* TOTAL ICF RECORDS READ:                3
* TOTAL INF RECORDS READ:                191
* TOTAL ACF RECORDS READ:                8
* TOTAL FCF RECORDS READ:                3
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                0
* TOTAL RECORDS IN ERROR:                0
*
*****
*
* BUDGET ENTITIES SELECTED:
*   1-9: 62
*  10-18:
*  19-27:
*
*****

```