

DEPARTMENT OF MILITARY AFFAIRS

Agency Capital Improvements Program
2023-2024 through 2027-2028

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I. 5-year New Construction and Non-Structural Capital Improvement Plan:

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Department of Military Affairs

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

General Revenue
FY24 \$ 5,558,000

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 minor 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 the 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 maintenance in order to extend the service life span of the properties for their service members and communities. These funds will support minor projects such as reroofing, flood abatement, repaving parking lots, erosion, lighting and interior/exterior renovations. Currently, we have an unfunded list of major projects for these armories that total \$11.12M.

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:	#1				
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)	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		5,558,000	5,600,000	5,600,000	5,600,000	5,600,000	
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:		\$	\$	\$	\$	\$	

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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)		5,558,000	5,600,000	5,600,000	5,600,000	5,600,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		5,558,000	5,600,000	5,600,000	5,600,000	5,600,000
Fund Code:						
TOTAL (3 + 4)		\$ 5,558,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	#####
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals		1000				
TOTAL		\$ 5,558,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 086950 – Readiness Center Enduring Sustainment Program

General Revenue
FY24 \$ 7,173,100

READINESS CENTER ENDURING SUSTAINMENT PROGRAM

DISCUSSION: JUSTIFICATION

REQUIREMENT:

National Guard readiness centers are the core of our hometown based units. Because of the wisdom and foresight of the State legislature, the Florida Guard has renovated fifty-two armories bringing them into the 21st century. The revitalization of these readiness centers greatly increases our ability to gain new units with increased capabilities for our state, make the buildings more energy efficient, and directly stimulate the economies of the communities which we serve.

These revitalizations were completed between 2004 and 2018, and are now in need of having major renovations once again. 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 assessment for renovations of 11 facilities totaling \$14M; 50% of which will be funded by the federal government.

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 and the state will be unable to take the opportunity to have the federal government pay 50% of the cost of construction.

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:	086950	LRPP Narrative Page:					
PROJECT TITLE:	Armory Enduring Sustainment Program						
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		7,173,100	7,000,000	7,000,000	7,000,000	7,000,000	
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:		\$	\$	\$	\$	\$	

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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) Architechtural/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)		7,173,100	7,000,000	7,000,000	7,000,000	7,000,000
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		7,173,100	7,000,000	7,000,000	7,000,000	7,000,000
Fund Code:						
TOTAL (3 + 4)		\$ 7,173,100	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	#####
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
		1000				
TOTAL		\$ 7,173,100	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 086930 – Construction of New Readiness Centers

General Revenue
FY24 \$ 1

CONSTRUCTION OF NEW READINESS CENTERS

DISCUSSION: JUSTIFICATION

REQUIREMENT:

In 2017, the Secretary of the Army approved the establishment of the Security Forces Assistance Brigades (SFAB) and later in that year the Chief of Staff of the Army accelerated the SFAB activation timeline. There are five Active Component Brigades and one National Guard Brigade. Florida received two of the five Battalions from the National Guard Brigade.

Qualification requirements for assignment to the SFAB battalions are more demanding than most Army units. As a result, the units require specialized space to stay technically and tactically proficient in their skill sets. The Florida National Guard currently operates at a 1.3 million square feet deficit in readiness center space throughout the State for training.

The Florida National Guard has programmed a new readiness center to meet the Department of the Army Modified Table of Organizational and Equipment changes for the support of a Security Force Assistance Battalion. The State is in need of multiple new readiness centers throughout the State to take advantage of this opportunity to increase the forces in Florida.

IMPACT IF NOT PROVIDED:

If not provided funds, the department anticipates an inability to support the new units being created within the Florida National Guard. If the requirement for additional readiness centers is not approved, the new units will be placed in already crowded centers and will not provide the necessary training required to meet the standards of the new Battalions.

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:	086930	LRPP Narrative Page:					
PROJECT TITLE:	Construction of New Readiness Centers						
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		1					
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:		\$	\$	\$	\$	\$	

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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) Architechtural/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				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		1				
Fund Code:						
TOTAL (3 + 4)		\$ 1				
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 1				

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 086960 – Camp Blanding – Level II Mission Standards

General Revenue
FY24 \$ 132,570,000

Camp Blanding – Level II Mission Standards

DISCUSSION: JUSTIFICATION

REQUIREMENT:

The Department of the Army has required Camp Blanding Joint Training Center to meet the standards of a Level II Mobilization Force Generation Installation. At the present, Camp Blanding does not meet these standards and is in need of several projects to construct new or improve current facilities on the base. This is an extensive undertaking so it has been broken up into a 4-year phase approach. There are 16 different projects, 2 that have been separated into 4 phases, that must be completed to allow Camp Blanding Joint Training Center to meet these standards. The first

IMPACT IF NOT PROVIDED:

If not provided funds, the department anticipates an inability to support the new units being created within the Florida National Guard. If the requirement for additional readiness centers is not approved, the new units will be placed in already crowded centers and will not provide the necessary training required to meet the standards of the new Battalions.

CIP-3: Short-Term Project Explanation

Agency:	Department of Military Affairs	Agency Priority:	#4				
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200	Project Category:	SPNG				
Appropriation Category Code:	086960	LRPP Narrative Page:					
PROJECT TITLE:	Camp Blanding - Mobilization Force Generation Installation - Level 1						
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		132,570,000	106,720,000	122,760,000	93,060,000		
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:		\$	\$	\$	\$	\$	

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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) Architechtural/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)		132,570,000	106,720,000	122,760,000	93,060,000	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		132,570,000	106,720,000	122,760,000	93,060,000	
Fund Code:						
TOTAL (3 + 4)		#####	\$ 106,720,000	\$ 122,760,000	\$ 93,060,000	
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		#####	\$ 106,720,000	\$ 122,760,000	\$ 93,060,000	

Department of Military Affairs

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

General Revenue
FY24 \$ 2,584,356

READINESS CENTER ENDURING SUSTAINMENT PROGRAM

DISCUSSION: JUSTIFICATION

REQUIREMENT:

This project is necessary to establish an entry way to the new readiness center in Panama City. The readiness center suffered severe damage in Hurricane Michael. The center was moved to a new location and now a new entry point is needed. These funds will be used to purchase 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 site.

IMPACT IF NOT PROVIDED:

If not provided funds, the department will not be able to access the new readiness center and have proper utility function.

CIP-3: Short-Term Project Explanation

Agency:	Department of Military Affairs	Agency Priority:	#5				
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200	Project Category:	SPNG				
Appropriation Category Code:	087045	LRPP Narrative Page:					
PROJECT TITLE:	Panama City Readiness Center						
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		2,584,356					
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:		\$	\$	\$	\$	\$	

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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) Architechtural/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)		2,584,356				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		2,584,356				
Fund Code:						
TOTAL (3 + 4)		\$ 2,584,356				
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue Trust Funds				General Revenue Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 2,584,356				

Department of Military Affairs

LASIPBS Budget Entity: 62050200
Appropriation Category: 086970 – Camp Blanding – ACTF Facility

General Revenue
FY24 \$ 1,785,000

CAMP BLANDING – ARMY COMBAT FITNESS TEST FACILITY

DISCUSSION: JUSTIFICATION

REQUIREMENT:

The Department of the Army has implemented new fitness requirements and the Florida National Guard is in need of a new facility to conduct training and testing of the Army Combat Fitness Test. This project will be a facility that enables the troops to train and test without concern for impending weather as well as reduce the amount of repair and maintenance to the equipment and turf field. It will be a facility that reducing the need to travel to other out of state facilities to accomplish the new fitness requirements.

IMPACT IF NOT PROVIDED:

If not provided funds, the fitness equipment and new turf field will be exposed to the elements and the Guard units will have to continue to travel to other states to accomplish the combat ready fitness requirements.

CIP-3: Short-Term Project Explanation

Agency:	Department of Military Affairs	Agency Priority:	#6				
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200	Project Category:	SPNG				
Appropriation Category Code:	086970	LRPP Narrative Page:					
PROJECT TITLE:	Camp Blanding-ACFT Facility						
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		1,785,000					
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:		\$	\$	\$	\$	\$	

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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) Architechtural/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)		1,785,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		1,785,000				
Fund Code:						
TOTAL (3 + 4)		\$ 1,785,000				
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue Trust Funds				General Revenue Trust Funds		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 1,785,000				

Department of Military Affairs

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

General Revenue
FY24 \$ 600,000

CAMP BLANDING JOINT TRAINING CENTER (CBJTC):

DISCUSSION: JUSTIFICATION

REQUIREMENT:

NO FEDERAL SUPPORT BUILDINGS UPGRADE: \$600,000

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:	#6				
Budget Entity and Budget Entity Code:	Readiness & Response - 62050200	Project Category:	SPNG				
Appropriation Category Code:	086970	LRPP Narrative Page:					
PROJECT TITLE:	Camp Blanding-ACFT Facility						
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		1,785,000					
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:		\$	\$	\$	\$	\$	

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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) Architechtural/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)		1,785,000				
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000		1,785,000				
Fund Code:						
TOTAL (3 + 4)		\$ 1,785,000				
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue Trust Funds		General Revenue Trust Funds				
TOTAL		TOTAL			\$0	\$0
Changes in Agency Service Costs		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals	1000					
TOTAL		\$ 1,785,000				