

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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>						1208.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
LAND ACQUISITION						990L000
FIXED CAPITAL OUTLAY						080000
LAND MANAGEMENT						080811
GENERAL REVENUE FUND						1000 1
-STATE	13,200,000					

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: LAND MANAGEMENT IT COMPONENT? NO

The Department of Military Affairs (department) requests \$13,200,000 of non-recurring General Revenue budget authority to acquire land to enable the Florida National Guard to increase its footprint throughout the State.

Polk County (15-25 acres) ===== \$4,000,000

In support of the Readiness Center Transformation Master Plan (RCTMP), the Department is requesting state support to acquire 15-25 acres of buildable land to construct a readiness center to consolidate existing aging readiness centers in Polk County. Currently, Polk County has 5 readiness centers (Haines City, Winter Haven, Lake Wales, Bartow, and Lakeland) that support a troop strength of 490 PAX with 466 pieces of rolling stock and equipment. The current facilities average age is 61 years old. The current facilities are past their useful life and can't support the necessary expansion required for the force structure located at each location.

Hillsborough County (15-25 acres) (\*Tampa JCC) ===== \$6,000,000

Property acquisition of 15-25 acres in Hillsborough County to support relocation of the Tampa readiness center for 53rd BSB company and Field Maintenance Shop (FMS4) in Tampa (adjacent to Jewish Community Center).

St. Johns County (8 acres, next RFE Armory) ===== \$3,200,000

Property acquisition of 8 acres in St Johns County to support the expansion of the Robert F. Ensslin Armory, Joint Force Headquarters, in St Augustine. This expansion would allow for relief of over congestion of personnel, vehicles, and equipment at the St. Francis Barracks location in downtown St. Augustine. The acquisition of this property will also enable the Department to be competitive for federal Military Construction dollars and support future growth and increase of the Florida National Guard strength.

RETURN ON INVESTMENT: The acquisition of property will enable the DMA to be competitive for federal Military Construction (MILCON) dollars. Additionally, we were recently notified that our Bartow facility now requires we pay a fair market value lease to remain in the facility. A future MILCON facility will eliminate the annual lease requirement at this

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
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
LAND ACQUISITION										990L000

site.

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.

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MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
FACILITIES REPAIR & MAINT										080956
CAMP BLANDING MANAGEMNT TF-STATE	900,000									2069 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs (department) requests \$900,000 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 #2038 and #2040.

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 is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

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.

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	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND -STATE	8,991,000	9,000,000	9,000,000	9,000,000	9,000,000	1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs (department) requests \$8,991,000 of non-recurring 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 deferred maintenance. The Florida Army National Guard is not receiving enough state funds to appropriately maintain its facilities. The needed maintenance and minor repairs include 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 \$17,982,000 to complete the required work. The department is requesting a 50% state match of \$8,991,000.

- a) Funds for emergency maint/repair ----- \$2,000,000
- b) Bradenton RC Roof Replacement ----- \$1,342,000
- c) Cocoa RC Roof Replacement ----- \$1,464,000
- d) Ft. Pierce RC Roof Replacement ----- \$1,464,000
- e) Lake City RC Roof ----- \$1,357,000
- f) Avon Park RC Roof Repair ----- \$1,311,000
- g) Tallahassee RC Roof Replacement ----- \$2,405,000
- h) Marianna RC Roof ----- \$1,195,000
- i) Starke Annex Roof ----- \$584,000
- j) CBJTC Replace Roof ARNG Armory, Fac ----- \$99,000
- k) Bradenton MOV Repave ----- \$362,000
- l) Lake City MOV/POV Repave ----- \$378,000
- m) Live Oak MOV/POV Repave ----- \$702,000
- n) Sanford Pave Parking Lot ----- \$318,000
- o) Quincy MOV Fence Repair & MOV/POV ----- \$800,000
- p) Sarasota Supply Room AC Install ----- \$164,000
- q) St Petersburg POV Resurface ----- \$507,000
- r) Avon Park MOV/POV Parking Resurface ----- \$660,000
- s) RTI Fire Alarm System Upgrade ----- \$270,000

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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	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

t) RTI HVAC Upgrade ----- \$500,000  
 u) RTI Kitchen Equipment Upgrade ----- \$100,000  
 TOTAL: \$17,982,000 x 50% = \$8,991,000

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

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

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.

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CAMP BLANDING - LEVEL II 086960

GENERAL REVENUE FUND	-STATE	159,454,855	153,987,030	179,056,000						1000 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: CAMP BLANDING - LEVEL II IT COMPONENT? NO

The Department of the Army is requiring Camp Blanding Joint Training Center, in Clay County, to be a Level II Mobilization Force Generation Installation. To meet these requirements, the Department of Military Affairs (department) request \$159,454,855 of non-recurring general revenue fixed capital budget authority for the second year of four (4) year phased project. The total for this four-year project will be \$594,957,061.

The CBJTC team has prioritized and added the relative cost for multi-year phasing. With the estimated construction cost increase, and restructure of initial estimate, the total adjusted the remaining 3 phases is \$492,497,885.

Phase II request is for \$159,454,855, which includes the following:

- \$10,800,000 for the construction of a Multipurpose Machine Gun Range (MPMG)
- \$7,000,000 for the construction of a Live Fire Range Upgrade - Phase I
- \$7,000,000 for the construction of a Live Fire Range Upgrade - Phase II
- \$98,000,000 for the construction of an Operational Readiness Training Complex (ORTC)
- \$5,772,972 for the construction of the Logistics Warehouse Capacity Expansion for Receive, Distro, and Storage (RDS Facility)
- \$8,000,000 for the construction of the Vehicle Wash Rack
- \$4,000,000 for the construction of the Installation Support Area

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

- 8% increase in construction costs and inflation (\$147,643,384+ \$11,811,471)

BACKGROUND:

Camp Blanding Joint Training Center (CBJTC) is classified as a Level II Garrison Training Center (GTC) defined as a premier training center capable of supporting Brigade training at echelon strength, (such as the 53rd Infantry Brigade Combat Team) and facilitating platoon-level range live-fire capability. Garrison classification levels are established to define the core operational capabilities and resources of a GTC. CBJTC currently operates with two major deficiencies for GTC Level II classification thereby requiring post expansion and modernization for units to achieve their Mission Essential Tasks' gates and mobilization thresholds. The two major deficiencies are bed spaces and maneuver live-fire ranges.

CBJTC Level II overall shortcomings include a deficiency of over 1,200 beds to meet the requirement of 4,560 beds for transient billeting and lodging criteria. Also required are ranges to support mounted and dismounted platoon-level range live-fire, to include modernization to many existing ranges to meet standardized design requirements. Additionally, the post requires renovation of existing support infrastructures such as the Post Camp Station (PCS) Warehouse, expansion in areas of classrooms and Soldier Readiness Program (SRP) areas, Wash Racks, Railway Projects, and a Mission Training Complex (MTC) for Leadership Training Programs leading to meet Mission Command readiness goals. Key GTC Level II requirements include:

- 1,200+ Beds for Transient Billeting and Lodging Criteria
- Collective Live-Fire Training Ranges (Mounted & Dismounted Live Fire Ranges such as Infantry Platoon Battle Course (IPBC) and Multi-Purpose Training Ranges (MPTRs))
- Mission Training Complex (MTC)
- Modernization for Existing Ranges and New Range Control Tower
- Railway Repairs and Rail Head and Troop parking
- Renovation of Existing PCS Warehouse and Wash Rack Infrastructure
- Expansion of Classrooms, SRP Areas, and Army Combat Fitness Track

The projected increases in construction of 8% was derived from recent historic data (Coldwell Banker Richard Ellis investment firm (CBRE)). The construction costs increase from last year to this year was 14.1%. The common industry expectation is that it will flatten to a 4% increase over the next 4 years. Once you normalize for a 7% inflation, that averages to a 7.015% increase annually for the next 4 years. We rounded to 8% because the expected margin of error is higher costs and not lower.

RECOMMENDATION:

Camp Blanding should be resourced to retain its Garrison Training Center Level II classification aligned with the four phased approach through modernization and the replacement of post installation facilities that are past their service life cycles.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A:

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29						
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

improve and maintain readiness centers.

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.

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MISSION TRAINING COMPLEX - 086961

GENERAL REVENUE FUND -STATE 54,000,000 1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MISSION TRAINING COMPLEX - IT COMPONENT? NO

The Department of Military Affairs (Department) requests \$54,000,000 in non-recurring General Revenue fixed capital budget authority to fund the creation of a Mission Training Complex on Camp Blanding Joint Training Center.

A mission training complex is not required for ALL Level II National Guard installations. However, for States that have a Brigade Combat Team (BCT) [Florida has the 53rd Infantry Brigade Combat Team], the Mission Training Complex is required to satisfy the BCTs "Brigade Warfighter" requirements.

A Mission Training Complex is a unification of existing capabilities that build a versatile team across the Brigade and Garrison training spectrum to integrate the live, virtual and constructive training environments. Essentially, this capability allows a 3,500 Soldier brigade to set up, test and exercise all mission command (communications) equipment from each of the Battalions/Squadron and the Brigade headquarters while integrated with a higher headquarters in a simulated environment.

The Mission Training Complex can also double as a COOP/COG (Continuity of Operations / Continuity of Government) area for the State of Florida during disaster response efforts. The Mission Training Complex is a large warehouse type facility that will have office and connectivity capability throughout that would support up to a 1,000 staff and their respective equipment. The Mission Training Complex could provide an alternate Emergency Operations Center for EOG/DEM and/or COOP/COG site for EOG and State Agencies.

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.

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	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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>						1208.00.00.00
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COLLECTIVE LIVE FIRE RANGE						086962
GENERAL REVENUE FUND -STATE	53,000,000					1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: COLLECTIVE LIVE FIRE RANGE IT COMPONENT? NO  
 The Department of Military Affairs (Department) requests \$53,000,000 in non-recurring fixed capital General Revenue budget authority to fund a Collective Live-Fire Training Range on Camp Blanding Joint Training Center.

The installation lacks the facilities to perform vehicle mounted gunnery of heavy machine-guns in accordance with the federal requirements for multiple Florida National Guard units located throughout the State. This requirement is currently being fulfilled by units having to travel to out-of-state federal, and other states' National Guard, installations at a significant transportation cost.

FLNG has submitted several required collective live-fire training ranges for consideration in the Military Construction selection process since 2012. Due to sequestration, COVID-19 response and the D.C. riot responses, nearly all live-fire range projects were canceled nation-wide. The FLNG requires several collective live-fire ranges to meet Level II installation requirements:

1. Multi-purpose Training Range - \$35M
2. Infantry Platoon Battle Course - \$15M
3. Infantry Squad Battle Courses (x 3) - \$8M x 3 = \$24M
4. Multi-purpose Machinegun Range - \$12M

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

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RAILROAD REPAIRS - CB 086963

GENERAL REVENUE FUND -STATE 2,000,000 1000 1



COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: RAILROAD REPAIRS - CB IT COMPONENT? NO  
 The Department of Military Affairs (department) requests \$2,000,000 in non-recurring General Revenue fixed capital budget authority in category 083963, Railroad Repairs - Camp Blanding to repair and maintain the rail system on Camp Blanding Joint Training Center.

Camp Blanding currently has approximately 20 miles of dedicated railroad track, 11 miles are currently operable and used. The operable portion is inspected by CSX semi-annually and Camp Blanding coordinates all maintenance and repair. The remaining 8-9 miles are degraded WWII track that no longer meet current track/rail standards and cannot be used without rebuilding the railbeds and replacing all tracks and crossings. There are two railheads that must be built along the remaining 8 miles within the installation; one for the loading/unloading of bulk supplies and materials and the other to load/unload personnel and vehicles.

All 20 miles of track belong to Camp Blanding and exist on the CBJTC rail spur that services only CBJTC. CBJTC is also responsible for maintenance and repair of all rail crossings (7), that operate outside of the installation's borders. I have attached a quick reference that shows the track and crossings that we own, outside of CBJTC.

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	278,345,855	162,987,030	188,056,000	9,000,000	9,000,000					

SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
MINOR REPAIRS/IMPROV-STATE										080002

GENERAL REVENUE FUND	-STATE	2,100,000								1000 1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: MINOR REPAIRS/IMPROV-STATE IT COMPONENT? NO  
 The Department of Military Affairs (Department) requests \$2,100,000 in non-recurring General Revenue budget authority to fund a structural assessment, demolition of structures not suitable for use, and land clearing. These requirements will assist in the securing the 70-acre Homestead Air Base (HARB) Homestead property.

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		
FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050200
										12
										<u>1208.00.00.00</u>
										9900000
										990S000

MILITARY AFFAIRS, DEPT OF  
 PGM: READINESS & RESPONSE  
MILITARY READINES/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

The Department has a current lease with the option to buy with Miami-Dade County for approximately 70 acres previously owned by the Department of the Air Force and transferred to Miami-Dade County through Base Realignment and Closure (BRAC) after Hurricane Andrew. This property has received minimal maintenance since the transfer to the County. To bring the land to good working order, the Department is requesting funding in support of multiple initiatives on the site.

The structural assessment will be done on building 619A and 624A on the Homestead (Previous Homestead Air Reserve Base) property. The estimated cost of the structural assessment is \$150,000 per building for a total of \$300,000. This will determine if either building is suitable for renovation vs. new construction. The demolition of 8 buildings/structures not suitable for occupancy will be removed from the property. The estimated cost for the demolition is \$1,350,000 (67,381 SQFT \*\$20 per sf). This will ensure that no soldiers enter or utilize these buildings/structures. The land clearing will keep the invasive plants under control. The estimated cost of the land clearing is \$450,000. This will provide a clear line of sight for Antiterrorism/Force Protection.

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.

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REVAMP 086950

GENERAL REVENUE FUND	-STATE	5,159,750	6,000,000	6,000,000	6,000,000	6,000,000	1000	1
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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REVAMP IT COMPONENT? NO

The Department of Military Affairs (department) request \$5,159,750 of non-recurring General Revenue funds in category 086950 (REVAMP) to complete major renovations and upgrade to the 63 Florida National Guard facilities that contain a total of 1,500,00 square feet requiring \$6M-\$12M per year allowing for 3-4 major renovations per year to be conducted. Effectively resulting in a major renovation of each Readiness Center in 20 years to ensure adequate facilities are available to support the needs of the Florida Army National Guard.

Since there is not an adequate recurring budget for facilities construction and renovation, the Department request \$5,159,750 of General Revenue budget authority to renovate and upgrade Florida National Guard buildings. The total estimated cost of the REVAMP projects is over \$11,899,000 to complete the required work. The department is requesting a state match of \$5,159,750.

Renovations and upgrades are required to sustain this aging facility. Work will include, but not limited to: upgrades to HVAC systems to improve indoor air quality, which includes continued; lead dust abatement to meet new PPM (parts per

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	POS	AG FCO PLAN FY 2027-28	POS	AG FCO PLAN FY 2028-29	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		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
SPECIAL PURPOSE										990S000

million) level mandate; reseal and waterproof building envelope to ensure moisture does not breach the facility causing mold which may lead to respiratory issues; upgrade components to meet new building codes, ADA (Americans with Disabilities Act) compliances, and life safety issue requirements that have been implemented since the last major renovations; replace and/or repair failed or failing components due to deferred maintenance, but not limited to roofing, lighting, door, and window upgrades; and upgrade energy efficient systems/components in existing facilities.

The federal government cannot execute any federal funds on a readiness center without the state share.

100% State Share for Design =====	\$420,000
Homestead General Purpose Training Bay, Design Only -----	\$210,000
West Palm Beach Calloway General Purpose Training Bay, Design Only -----	\$210,000
25% State Share for Construction/Modernization =====	\$999,750
Miramar General Purpose Training Bay -----	\$2,094,000
Zephyrhills RC Generator Installation -----	\$800,000
Camp Blanding Lighting Upgrade Fac 2300 -----	\$639,000
Pensacola Lighting Upgrade -----	\$466,000
Total: \$3,999,000 X 25% = \$999,750	
50% State Share for Sustainment =====	\$3,740,000
Starke Readiness Center, Design only -----	\$480,000
Chipley Readiness Center, Design only -----	\$410,000
Palmetto Readiness Center, Design only -----	\$360,000
Dade City Readiness Center, Design only -----	\$350,000
Cocoa Readiness Center, Design only -----	\$380,000
Naval Reserve Property, Tallahassee -----	\$3,500,000
Funds available for change orders/economic price adjustments -----	\$2,000,000
Total: \$7,480,000 X 50% = \$3,740,000	

This is in line with the department's LRPP goal #4: Demonstrate good stewardship of assets; along with objective 4A: improve and maintain readiness centers.

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.

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		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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
POS	AMOUNT	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
SPECIAL PURPOSE								990S000
FIXED CAPITAL OUTLAY								080000
HOMESTEAD RC								087040
GENERAL REVENUE FUND	-STATE	39,400,000						1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: HOMESTEAD RC IT COMPONENT? NO  
 The Department of Military Affairs (department) requests \$39,400,000 in non-recurring fixed capital budget authority in category 087040, Homestead RC, for the design and construction of a new readiness center in Homestead.

This request would create over 65,494 square feet of readiness center space in south Florida. Florida is currently over 1,400,000 square feet short in authorized readiness center space. DMA has a current lease with the option to buy with Miami-Dade County for approximately 70 acres previously owned by the Department of the Air Force and transferred to Miami-Dade County through Base Realignment and Closure (BRAC) after Hurricane Andrew.

Homestead RC 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 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.

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FACILITIES CONSTRCTN/RENOV								087571
GENERAL REVENUE FUND	-STATE	7,100,000						1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO  
 The Department of Military Affairs (department) requests \$7,100,000 in non-recurring fixed capital budget authority in category 087571, facilities construction and major renovations, for the design of six new readiness centers.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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
SPECIAL PURPOSE						990S000

The department is focusing its strategic objectives around increasing force structure to meet the rapid growth of Florida's population and moving force structure to the south Florida area where Florida's attractive recruiting demographics are located. These multiple objectives will allow the Florida National Guard (FLNG) to better serve the needs of the State of Florida and the Department of Defense.

The design of new construction projects would provide the Florida Army National Guard, (constructed in the near future), with facilities to enhance our readiness capabilities while also providing the ability to continue to pursue growing the size of the FLNG, which is the top priority of The Adjutant General of Florida to better support the citizens of Florida.

Florida is over one million, four-hundred thousand square feet short in authorized readiness center space. With the population of Florida continuing to grow, the FLNG needs to also continue to grow to provide the required support to the citizen to adequately train, equip, and conduct administrative activities within the listed communities.

Request Design: \$7,100,000

- Camp Blanding Special Forces Readiness Center Design - \$2,500,000
- Miramar Addition - Design - \$700,000
- Malabar Readiness Center - Design - \$1,900,000
- Miramar Facilities Maintenance Shop - Design - \$800,000
- Zephyrhills Facilities Maintenance Shop - Design - \$600,000
- Immokalee Facilities Maintenance Shop - Design - \$600,000

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.

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TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	53,759,750	6,000,000	6,000,000	6,000,000	6,000,000	
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	344,405,605	168,987,030	194,056,000	15,000,000	15,000,000	1000
TRUST FUNDS	900,000					2000
TOTAL PROG COMP.....	345,305,605	168,987,030	194,056,000	15,000,000	15,000,000	

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS AMOUNT CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>FL STATE GUARD</u>						62050600
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						1208.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
STW EQUIPMENT STORAGE						086938
GENERAL REVENUE FUND -STATE	10,000,000					1000 1

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: STW EQUIPMENT STORAGE IT COMPONENT? NO  
 The Department of Military Affairs (department) request \$10,000,000 of General Revenue budget authority in fixed capital category 086938 - STW Equipment Storage to support the Florida State Guard (FSG). FSG will be establishing the headquarters on Camp Blanding in Starke, Florida and will need to build out facilities to accommodate the needs of the management of the FSG.

This request aligns with the Florida Strategic Plan specific strategies 5.4 to provide local, regional and statewide assistance from the protection, provision and resiliency of resources and infrastructure.

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2023 07:32:27 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST        KBS 62      SP   *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           12
* 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:                  6
* TOTAL PCF RECORDS READ:                  4
* TOTAL ICF RECORDS READ:                  6
* TOTAL INF RECORDS READ:                  348
* TOTAL ACF RECORDS READ:                  13
* 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:
*
*****

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