

CIP-3: Short-Term Project Explanation

Agency:	DEPARTMENT OF MILITARY AFFAIRS			Agency Priority:			
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500			Project Category:	SPNG		
Appropriation Category Code:	86929			LRPP Narrative Page:			
PROJECT TITLE:	CBJTC - LIVE FIRE SHOOT HOUSE CONSTRUCTION						
Statutory Authority:	FLORIDA STATUTES 250.40 SERIES						
To be Constructed by:			Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
TRAINING CENTER	N/A	N/A	6	0	6	FEDERAL CONST CRITERIA	3610
Geographic Location:	CAMP BLANDING TRAINING SITE, STARKE FLORIDA						
County:	CLAY						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
					\$ 3,088,000	2013	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost			3,088,000				
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:		\$	\$ 3,088,000	\$	\$	\$	

Office of Policy and Budget - July 2009

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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000		-			
Fund Code:	2261		3,088,000			
TOTAL (3 + 4)			\$ 3,088,000		\$	\$
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 3,088,000		\$	\$	\$

Office of Policy and Budget - July 2009

PROJECT TITLE: CBJTC Live Fire Shoot House ~ Construction

DISCUSSION:

Constructing a Live Fire Shoot House at CBJTC would meet Squad, Platoon, Company, and Battalion Level urban training requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard.

There are no other alternate facilities located within 4 hours travel distance which could be utilized without loss of OPTEMPO costs, training time, or combat realism. The criteria which will be used for construction is the training circular (TC) 25-08, Training Ranges: TC 90-1 Urban Operations: and the Huntsville Design Manual (COE).

At Present CBJTC has no standard facility on which to conduct this type of training. Ultimately these personnel/units may enter future deployments less than fully prepared for urban warfare.

1. GENERAL: CBJTC is the only training asset in Florida that can meet any of the FLARNG live fire and maneuver training requirements. The FLARNG has a requirement to train over 1,400 soldiers on this type of range, with more expected as Standards in Training Commission (STRAC) requirements are updated.

This project is federally funded for Construction in the Future Defense Program in FY12.

CIP-3: Short-Term Project Explanation

Agency:	DEPARTMENT OF MILITARY AFFAIRS		Agency Priority:		3		
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500		Project Category:		SPNG		
Appropriation Category Code:	86955		LRPP Narrative Page:				
PROJECT TITLE:	CONVOY AMBUSH LIVE FIRE COMPLEX DESIGN AND CONSTRUCTION CBJTC						
Statutory Authority:	FLORIDA STATUTES 250.40 SERIES						
To be Constructed by:		Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
TRAINING CENTER	N/A	N/A		0	0	FEDERAL CONST CRITERIA	
Geographic Location:	CAMP BLANDING TRAINING SITE, STARKE FLORIDA						
County:	CLAY						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
TRAINING CENTER		0.9			\$ 2,600,000	2012	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				2,600,000			
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:				\$ 2,600,000	\$	\$	

Office of Policy and Budget - July 2009

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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000				-		
Fund Code: 2261				2,600,000		
TOTAL (3 + 4)				\$ 2,600,000	\$	\$
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL				\$ 2,600,000	\$	\$

Office of Policy and Budget - July 2009

LAS/PBS Budget Entity Code 62050500 Appropriation Category Code 086955

Project Number: 120188
Design & Construction

DISCUSSION:

A permanent Counter Convoy Ambush Live Fire Complex, consisting of two lanes, with automated dedicated targetry, Simulation facility, Instructional facility, parking and necessary supporting facility. This will include permanent target, pits fixed and moving, simulated buildings and structure. Two lanes are required to replicate current realistic threat environments, desert and urban.

JUSTIFICATION:

- Mission Concerns: There are no alternate facilities located within 2 hours which could be utilized with out loss of OPTEMPO costs, training time, or combat realism.
- Personnel and Equipment Readiness: Equipment to be provided from other federal appropriations includes targetry components, telephone instruments, and AV equipment. Construction of this project will provide user with a realistic training to further enhance and enable units to improve their readiness posture, combat effectiveness, and per mobilization mission. Deferring this project would adversely affect the ability of Camp Blanding TNG Site to provide and adequate training range.
- This project will contribute greatly to overall training readiness of its users by providing efficient and safe training, allowing more training time to using units.
- There is no State, interstate or local air pollution control agencies that require permitting or registration of this project.
- In accordance with Section 610 of Public Law 89-568, as amended, the design of this project has been prepared to maximize fallout protection. Fall out shelters have been excluded from any structure only for the following reason: (1) Adequate protection areas are available to fulfill a station's requirements; or (2) the presence of personnel during periods of fallout radiation would impair facility operations; of (3) Economic limitations necessitated either deferral or accomplishment by some other means.
- Project will be evaluated for floor hazards in compliance with Executive Order 11988, and the facility is not sited in an area known to be subject to flooding.
- In accordance with Public Law 90-480, provisions for physically handicapped personnel will be provided for, where appropriate, in eligible for inclusion in the National Register of Historic Places.
- A survey has been completed, and it revealed that this undertaking will not affect, either directly or indirectly, and property included in, or eligible for inclusion in the National Register of Historic Places.
- The Reserve Manpower potential to meet and maintain authorized strengths of all Reserve Units in the areas where units are to be located has been reviewed in accordance with the procedures described in DoD Directive 1200.1. It has been determined, in coordination with the other Military Departments having Reserve Units in the area, that the number of Reserve components presently located in the area, and those units having been allocated to this area for future activation, is not and shall not be large than the number that reasonably may be maintained at authorized strength.

CIP-3: Short -Term Project Explanation Form

Agency:	Department of Military Affairs	Agency Priority:	
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500	Project Category:	SPNG
Appropriation Category Code:	086965	LRPP Narrative Page:	
PROJECT TITLE:	CBJTC - URBAN ASSAULT COURSE - CONSTRUCTION		
Statutory Authority:	Florida Statues 250.40 Series		
To be Constructed by:	Contract? (Y/N)	YES	Force Acct.? (Y/N) NO
Facility Type	Service Load	Planned Used Factor	User Stations Required Existing Stations New User Stations Required Space Factor Net Area Required
Training Center			
			Federal/State Construction Criteria
Geog. Location:	Camp Blanding Training Site, Starke, Florida		
County:	Clay		
Facility Type	Net Area (sq. ft.)	Efficiency Factor	Gross Area (sq. ft.) Unit Cost Construction Cost Occupancy Date
Training Center			\$ 3,042,000 2013
	-		\$ -
Schedule of Project Components	FY 2011-12	FY 2012-13	FY 2013-14 FY 2014-15 FY 2015-16
I. Basic Construction Costs	\$	\$	\$
a. Construction Cost			3,042,000
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 (F.S., Section 255.043)			
h. Other			
Subtotal:	-	-	3,042,000 -

CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acqstn		-	-	-	-	-
b. Professional Services						
1) Planning/Programming						
2) A/E 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)			-	3,042,000	-	
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code: 2261				3,042,000		
TOTAL (3 + 4)		\$ -	\$ -	\$ 3,042,000	\$ -	
Appropriations to-date:		\$0		Projected Costs Beyond CIP:		
GR		0		GR		
2039 TF		0		TF		
TOTAL		\$0		TOTAL		\$0
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL				\$ 3,042,000		

LAS/PBS Budget Entity Code 62050500 Appropriation Category Code 086965

Project Number: 120194
Design & Construction

DISCUSSION:

A permanent Counter Urban Assault Course consisting of two lanes, with automated dedicated targetry, Simulation facility, Instructional facility, parking and necessary supporting facility. This will include permanent target, fixed and moving target coffins, simulated buildings and structure. Two lanes are required to replicate current realistic threat environments, desert and urban.

JUSTIFICATION:

There are currently no ranges in Florida capable of conducting this type of training.

- **Mission Concerns:** The training and readiness of the Florida National Guard will be severely impacted.
- There are currently no Urban Assault Course in Florida
- Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet this requirement. Sustainable principles will be integrated into the design, development, and construction of the project accordance with Executive Order 13123 and other applicable laws and Executive Orders.
- This project has been coordinated with the installation physical security plan. All required physical security measures and all anti-terrorism/force protection measures are included.
- **Personnel and Equipment Readiness:** The deputy Assistant Secretary of the Army (Installations and Housing) certifies that this project has been considered for joint use potential. This facility will be available for use by other components.
- Camp Blanding Joint Training Center is the only major training area for ARNG units in the State of Florida. It is currently sized as a brigade level training area for both pre- and post- mobilization training. CBJTC routinely supports training for USAR, ARNG units and Active Duty components. The 5 year average training mandays usage is 319,000 mandays per year. Weekend training is conducted 49 weekends per year. Average of, seven 2 weeks Annual Training periods of brigade equivalent strength are also conducted. Scheduled training usage in FY 07 will equal or exceed the yearly average training usage. The 53rd Infantry, 2 different brigades and 6 maneuver battalions, and 5 major support commands have a requirement to conduct individual and collective MOUT training at CBJTC in both AT and IDT status.

CIP-3: Short-Term Project Explanation

Agency:	DEPARTMENT OF MILITARY AFFAIRS			Agency Priority:			
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500			Project Category:	SPNG		
Appropriation Category Code:	86967			LRPP Narrative Page:			
PROJECT TITLE:	COMBINED ARMS COLLECTIVE TRAINING FACILITY CONSTRUCTION CBJTC						
Statutory Authority:	FLORIDA STATUTES 250.40 SERIES						
To be Constructed by:			Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
TRAINING CENTER	N/A	N/A		0	0	FEDERAL CONST	CRITERIA
Geographic Location:	CAMP BLANDING TRAINING SITE, STARKE FLORIDA						
County:	CLAY						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
TRAINING CENTER		0.9			\$ 17,902,000	2013	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				17,902,000			
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:				\$ 17,902,000	\$	\$	

Office of Policy and Budget - July 2009

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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code: 2261				17,902,000		
TOTAL (3 + 4)					\$	\$
Appropriations to-date:					Projected Costs Beyond CIP:	
General Revenue					General Revenue	
Trust Funds					Trust Funds	
TOTAL		\$0			TOTAL	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL				\$ 17,902,000	\$	\$

Office of Policy and Budget - July 2009

LAS/PBS Budget Entity Code 62050500 Appropriation Category Code 086967

Project Number: 120192

DISCUSSION:

PROJECT:

Construct a Combined Arms Collective Training Facility (CACTF). (Current Mission) Constructing an urban training facility at CBJTC would; meet the urban training requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard.

REQUIREMENT:

There are no existing facilities to support this training requirement. The CACTF is a current training requirement that recreates a typical urban environment. The facility consists of .5 square kilometer urban sprawl with approximately 20-26 buildings, roads, alleys, parking areas, parks or athletic fields, and support facilities. The actual size and Configuration of the CACTF will depend on installation site requirements. The construction of a CACTF at CBJTC would provide the military with a centralized training facility in the upper Midwest that encompasses all four seasons and fills a large training shortfall in the region and would support the conduct of Home Station Mobilization of military Personnel in the region.

CURRENT SITUATION:

Currently, the Reserve Component Soldiers of the Southeast region of the United States do not have any way of Getting the required training that a Combined Arms Collective Training Facility (CACTF) would provide them. CBJTC is centrally located in Florida and has the capacity to receive units by air, rail or over the road. The electrical, Water, waste water, telecommunications and transportation infrastructure can support the addition of the CACTF.

IMPACT IF NOT PROVIDED:

If this project is not provided, the soldiers of the Reserve Component Armed Forces Units from the Southeast Region of the United States that train at Camp Blanding Joint Training Center will be forced to travel to other Installations to get the training that they need. Ultimately these personnel/units may enter future deployments less than fully prepared for urban warfare.

ADDITIONAL:

This project complies with the scope and design criteria of National Guard Pamphlet (Draft) 415-12 dated 23 July 2003, Design Guide 415-4, dated 15 April 1994, and HNDM 1110-1-23. The most similar DoD standards for range design, costing, and construction do not address the current methodology incorporated in the Army National Guard range designs and thus do not yield accurate cost estimates. Therefore, a parametric cost estimate was developed utilizing Camp Ripley historical project costs for design and construction of like facilities as a Baseline unit cost and adjusting them for size, fiscal year and location. Alternative methods of meeting this requirement have been explored during project development. This project is the only feasible option to meet this requirement.

ANTITERRIORISM/FORCE PROTECTION:

This project has been coordinated with the installations AT/FP Plan. Risk and threat analysis have been performed in accordance with DA Pam 190/51 and TM 5-853-1, respectively. Only protective measures required by regulation and ONLY the minimum standards required by the "Unified Facilities Criteria 4-010-01, DoD Minimum Antiterrorism Standards for Buildings" Dated 31 July 02 are needed. They are included in the cost estimate and description of construction.

- Personnel and Equipment Readiness:

1. GENERAL:

Camp Blanding Joint Training Center is a 72,000 acre Maneuver Training Center. It is centrally located in Florida, and has the capacity to receive units by air, rail, or over the road. The electrical, sewage, water, telecommunication, and transportation infrastructure can support the addition of the Combined Arms Collective Training Facility (CACTF). The CACTF consists of 20-26 buildings covering an urbanized Area of approximately 2.25 kilometers. It will include audio/video capture instrumentation, three Dimensional precision targetry and a large interactive command/control/AAR facility. The CACTF Supports the training strategy as outlined in TC 90-1. The facility provides combined arms collective training for platoon and company situational excersises (STX) and battalion task force field training Excursuses (FTX).

2. DATA ON ACCOMMODATIONS NOW IN USE:

There is no similar training facility within 800 miles. The extensive travel to alternative sites has and will Continue to lead to insufficient training for military personnel in the region.

3. ANALYSIS OF DEFICIENCY:

At present there are no urban training facilities in the Upper Midwest region to meet the training guidelines found in Training Circular 90-1 Training for Urban Operations, FM 3-19.1 Military Police Operations, FM 3-06 Urban Operations, Weapons of Mass Destruction Civil Support Team Tactics, Techniques and Procedures.

4. ANALYSIS OF ALTERNATE FACILITIES AND LOCATIONS:

There are no other alternate facilities located within 2 hours travel distance which could be utilized Without loss of OPTEMPO costs, training time, or combat realism.

5. ANALYSIS OF CRITERIA FOR NEW CONSTRUCTION:

The criteria which will be used for construction are the TC 25-8, Training Ranges; FM 3-11.22, Weapons of Mass Destruction, Civil Support Team Tactics, Techniques and Procedures, FM 3-06 Urban Operations (Draft) and the Huntsville Design Manuel CEHND-1110-1-7. In addition lessons Learned from Fort Knox's and Fort Lewis's CACTF have been incorporated.

6. STATEMENT OF PROGRAM RELATED EQUIPMENT:

ATS targets and mechanisms will be procured from OPA funds.

CIP-3: Short-Term Project Explanation

Agency:	DEPARTMENT OF MILITARY AFFAIRS			Agency Priority:			
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500			Project Category:	SPNG		
Appropriation Category Code:	086984 & 086985			LRPP Narrative Page:			
PROJECT TITLE:	NATIONAL GUARD ARMORY EGLIN AIR FORCE BASE						
Statutory Authority:	FLORIDA STATUTES 250.40 SERIES						
To be Constructed by:			Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
NG ARMORY	136 NG PERS	N/A	1 NG UNIT	0	1	FEDERAL CONST CRITERIA	23841
Geographic Location:	CAMP BLANDING TRAINING SITE, STARKE FLORIDA						
County:	CLAY						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
NG ARMORY	23,841	0.9	26,490	\$ 180.00	\$ 6,450,000	2015	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost				6,450,000			
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:				\$ 6,450,000	\$	\$	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming	832,000					
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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000				1,600,000		1,600,000
Fund Code: 2261	832,000			4,850,000		4,850,000
TOTAL (3 + 4)				\$ 6,450,000	\$	\$ 6,450,000
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 832,000		\$ 6,450,000		

Office of Policy and Budget - July 2009

Program: Florida National Guard Armory, Eglin AFB, Ft. Walton
Design (086984) and Construction (086985)

Purpose/Need:

The armory located at Ft. Walton, Florida, will be a specially designed facility to support the needs of the occupying Florida National Guard units. It will be utilized a minimum of five days weekly and one weekend monthly to support the administrative, logistical, and training requirements associated with the units' missions. Assigned units must be prepared to mobilize and execute their pre-designated missions in support of state or national requirements. This facility supports the recruiting and retention of military personnel and the specialized soldiers' skills training necessary to prepare them to perform their duties. In addition, this facility is available to support local relief operations in the event of natural disasters and civil disturbances. Force structuring actions at state and federal levels have required the reorganization of assigned units. Guard units programmed to occupy the Ft. Walton Armory now occupy temporary facilities licensed by the US Army Corps of Engineers. Temporary facilities are not available for use by these units. The present facility is small and barely satisfies minimum storage requirements for unit equipment. There is limited administrative space and virtually no training space available in the temporary facility. Unit efforts to accomplish administrative, logistical, and training requirements will be severely hindered by the lack of an adequate permanent armory facility. Based upon current Federal Construction Criteria, the armory facility for these units will be authorized 26,490 SF of functional area space and adequate outside supporting facilities. A military vehicle parking compound, privately owned vehicle parking, security lighting, a military vehicle wash platform, security fencing, and a fuel dispensing system, all of which will receive federal funding support. The new armory facility will be constructed on a 25-acre site furnished to the Eglin Air Force Base, State of Florida, by the U.S. Air Force.

Alternatives Considered For the Project:

1. Acquire another governmental building and land capable of providing adequate support. Other vacant state facilities have been identified but do not have appropriate functional areas for armory type operations.
2. Continue operations/activities in the existing facility. Current Facility does not meet minimum requirements.

Client Group Served: Florida National Guard for military related activities, local government and civic groups for assembly purposes, and the local populace as an emergency shelter during natural disasters.

Geographic Area Served: City of Ft. Walton and Okaloosa County.

Previous Funding Requests: None

Additional Features Of The Project: Energy efficient equipment.

Effect On Agency Objectives And Policies If Project Is Delayed Or Not Approved: The Florida National Guard Units occupying the temporary facility will continue to be handicapped in their efforts to satisfy the demanding requirements associated with units of these type in the military. The lack of adequate facilities will continue to make even some of the more trivial tasks and requirements performed by these units an encompassing project. Units' readiness will be critically hampered and units' efforts toward increasing their combat proficiency will be severely hindered. If project is not completed in accordance with schedule, state support will be required for continuance of lease.

Related Capital Projects: None

Use of Vacated Buildings: Not applicable

History, Age, Condition of Existing Facility Including Previous Remodeling And Additions: The National Guard Unit currently occupies a temporary facility leased by the U.S. Army Corps of Engineers.

Project Description: This project is for design of an armory, approximately 26,490 SF of administrative and supply and supporting areas. The units to be assigned to this facility are currently occupying

substandard facilities that are grossly inadequate in all functional areas and preclude the units from effectively training for their state and federal missions. This location will support the community for community activities and as a shelter in emergency situations.

Cost Estimate: Costs projected for this project have been derived from an engineer analysis conducted by the Department of Military Affairs, Construction Facility Management Office, involving past experience, recent, similar type projects, and guidance received from architectural agencies.

Schedule of Project Components: Scheduling has been established to satisfy joint state and federal appropriating cycles. Schedule is coordinated to ensure state and federal funds are available respectively to support design and construction phases.

Identify Other Standards Being Followed: Construction and rehabilitation associated with this project will be in compliance with federal design and construction standards as specified in NGR 415-10. Plans will be reviewed by the engineering branch in the Construction & Facility Management Office, State of Florida as well as the National Guard Bureau for compliance certifications. The design standards utilized in the design phase included compliance with the State of Florida and Standard Building Codes.

100% Federal funding support is authorized for the design and construction of this facility to upgrade and expand it to full authorizations allowed by Federal Construction Criteria. Federal funding has been programmed to support this project and will become available upon approval of the respective state funding support for items authorized but not funded by National Guard Bureau.

CIP-3: Short-Term Project Explanation

Agency:	DEPARTMENT OF MILITARY AFFAIRS			Agency Priority:	2		
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500			Project Category:	SPNG		
Appropriation Category Code:	87014			LRPP Narrative Page:			
PROJECT TITLE:	WEST PALM BEACH AFRC - PARKING EXPANSION & SECURITY FENCE - DESIGN/BUILD						
Statutory Authority:	FLORIDA STATUTES 250.40 SERIES						
To be Constructed by:			Contract? (Y/N)	YES	Force Acct.?(Y/N)	NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
	N/A	N/A	6	0	6	FEDERAL CONST CRITERIA	
Geographic Location:	WEST PALM BEACH (AFRC)						
County:	CALLOWAY						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
MOV PARKING				\$ -	\$ 3,412,000	2011	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost		3,412,000					
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:		\$ 3,412,000		\$	\$	\$	

Office of Policy and Budget - July 2009

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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000					
Fund Code:	2261	3,412,000				
TOTAL (3 + 4)		\$ 3,412,000			\$	\$
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL		\$ 3,412,000		\$	\$	\$

Office of Policy and Budget - July 2009

Project: West Palm Beach Armed Forces Reserve Center (AFRC) ~
Parking Expansion and Security Fencing
Design & Construction

DISCUSSION:

JUSTIFICATION:

1. PURPOSE/NEED: Permanent paved parking to accommodate the unit's equipment.

2. PROJECT DESCRIPTION: Construction of permanent paved parking and security fence, to include storm water retention, site security lighting.

3. COST ESTIMATE: \$3,412,000

4. SCHEDULE OF PROJECT COMPONENTS:

Rigid Concrete Paving	14,464 SY
Flexible Paving	23,259 SY
Security Fencing	1,690 LF
Curbing	2,365 LF
Sidewalks	12,813 SF
Exterior Security Lights	
Retention Ponds	

5. ALTERNATIVES CONSIDERED FOR THE PROJECT: None; existing site.

6. EFFECT ON AGENCY OBJECTIVES AND POLICIES: If project is delayed or not approved: The unit will not be able to park its organic equipment on site. High risk safety issues will continue, potentially injuring or causing death to soldiers and/or severely damaging equipment. The unit will not be able to respond to Humanitarian missions in a timely manner due to the fact that part of the units equipment must be stored at CBJTC over 200 miles away.

7. RELATED CAPITAL PROJECTS:

This location will support the community for community activities as well as National Guard requirements. This project will be federally funded at 100% of the total project cost and will require no state matching funds.

CIP-3: Short-Term Project Explanation

Agency:	DEPARTMENT OF MILITARY AFFAIRS			Agency Priority:			
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500			Project Category:	SPNG		
Appropriation Category Code:	087015 & 087016			LRPP Narrative Page:			
PROJECT TITLE:	Army National Guard Unmanned Aircraft System (Platoon Facility) Design - Construction						
Statutory Authority:	FLORIDA STATUTES 250.40 SERIES						
To be Constructed by:			Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
TRAINING CENTER	N/A	N/A	1	0	1	FEDERAL CONST CRITERIA	3610
Geographic Location:	CAMP BLANDING TRAINING SITE, STARKE FLORIDA						
County:	CLAY						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
					\$ 4,190,000	2014	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost					4,190,000		
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:		\$		\$	\$ 4,190,000		

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition			347,000			
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:			347,000			
3. All Costs (1 + 2)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000						
Fund Code: 2261			347,000			
TOTAL (3 + 4)			\$ 347,000		\$	\$
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 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal						
Other (Specify)						
Subtotal						
Fund Totals						
TOTAL			\$ 347,000		\$ 4,190,000	

Office of Policy and Budget - July 2009

Program: Army National Guard Unmanned Aircraft System (TUAS)
Design

1. PURPOSE/NEED: Design for an Army National Guard Unmanned Aircraft System (TUAS) Facility.

2. PROJECT DESCRIPTION: The new facility will provide office, storage and training space for unmanned aerial vehicle and personnel at Camp Blanding Joint Training Center (CBJTC). The facility will provide modern efficient facilities that will enhance the readiness postures of the FLARNG UAS unit training at CBJTC.

3. COST ESTIMATE: \$347,000

4. SCHEDULE OF PROJECT COMPONENTS:

TUAS Facility	11,560 SF
Rigid Concrete Paving	950 SY
Flexible Paving	6,915 SY
Security Fencing	496 LF
Curbing	1,065 LF
Sidewalks	2,080 SF
Exterior Security Lights	
Retention Ponds	

5. ALTERNATIVES CONSIDERED FOR THE PROJECT: None; New Mission.

6. EFFECT ON AGENCY OBJECTIVES AND POLICIES
If project is delayed or not approved The Unit will not be able to train and meet the proficiency required to operate the TUAS.

7. RELATED CAPITAL PROJECTS: NONE

This location will support the community for community activities as well as National Guard requirements. This project will be federally funded at 100% of the total project cost and will require no state matching funds.

Program: Army National Guard Unmanned Aircraft System (TUAS)
Construction

1. PURPOSE/NEED: Construct an Army National Guard Unmanned Aircraft System (TUAS) Facility.

2. PROJECT DESCRIPTION: The new facility will provide office, storage and training space for unmanned aerial vehicle and personnel at Camp Blanding Joint Training Center (CBJTC). The facility will provide modern efficient facilities that will enhance the readiness postures of the FLARNG TUAS unit training at CBJTC.

3. COST ESTIMATE: \$4,190,000

4. SCHEDULE OF PROJECT COMPONENTS:

TUAS Facility	11,560 SF
Rigid Concrete Paving	950 SY
Flexible Paving	6,915 SY
Security Fencing	496 LF
Curbing	1,065 LF
Sidewalks	2,080 SF
Exterior Security Lights	
Retention Ponds	

5. ALTERNATIVES CONSIDERED FOR THE PROJECT: None; New Mission.

6. EFFECT ON AGENCY OBJECTIVES AND POLICIES
project is delayed or not approved The Unit will not be able to train and meet the proficiency required to operate the TUAS.

7. RELATED CAPITAL PROJECTS: NONE

This location will support the community for community activities as well as National Guard requirements. This project will be federally funded at 100% of the total project cost and will require no state matching funds.

CIP-3: Short-Term Project Explanation

Agency:	DEPARTMENT OF MILITARY AFFAIRS			Agency Priority:			
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500			Project Category:	SPNG		
Appropriation Category Code:	087030 & 087031			LRPP Narrative Page:			
PROJECT TITLE:	MULTI PURPOSE MACHINE GUN RANGE DESIGN AND CONSTRUCTION						
Statutory Authority:	FLORIDA STATUTES 250.40 SERIES						
To be Constructed by:	Contract? (Y/N)		YES	Force Acct.? (Y/N)	NO		
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
TRAINING CENTER	N/A	N/A	6	0	6	FEDERAL CONST CRITERIA	3610
Geographic Location:	CAMP BLANDING TRAINING SITE, STARKE FLORIDA						
County:	CLAY						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
TRAINING CENTER	N/A	N/A			\$ 8,082,000	2015	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
1. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost						8,000,000	
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:						\$ 8,000,000	

Office of Policy and Budget - July 2009

CIP-3: Short-Term Project Explanation

2. Other Project Costs		\$	\$	\$	\$	\$
a. Land/Existing Facility Acquisition						
b. Professional Services						
1) Planning/Programming			810,000			
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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code:	1000					
Fund Code:	2261		810,000			
TOTAL (3 + 4)			\$ 810,000		\$	\$
Appropriations to-date:		Projected Costs Beyond CIP:				
General Revenue		General Revenue				
Trust Funds		Trust Funds				
TOTAL		TOTAL			\$0	
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal	2261					
Other (Specify)						
Subtotal	2261					
Fund Totals						
	2261		810,000		8,000,000	8,000,000
TOTAL			810,000		8,000,000	8,000,000

Office of Policy and Budget - July 2009

LAS/PBS Budget Entity 62050500 Appropriation Category 087030 & 087031

Program: Multi-Purpose Machine Gun Range - Camp Blanding Joint Training Center.
Design & Construction

1. PURPOSE: To provide information pertaining to construction of Multi Purpose Machine Gun Range.

2. DISCUSSION/FACTS:

This project is for the Design and Construction of a Multi Purpose Machine Gun Range. A Multi Purpose Machine Gun Range at CBJTC would meet the requirements of more than 50,000 military personnel from all branches of the Active Duty, Reserve and National Guard. There are no other alternate facilities located within 4 hours travel distance which could be utilized without loss of OPTEMPO costs, training time, or combat realism.

The criteria which will be used for Construction is the training circular (TC) 25-08, Training Ranges: TC 90-1 Urban Operations: and the Huntsville Design Manual (COE) HNDM-1110-1-23. At present CBJTC has no standard facility on which to conduct this type of training.

Ultimately these personnel/units may enter future deployments less than fully prepared for warfare.

This project is federally funded for the Construction in the future year defense program in FY12.

CIP-3: Short-Term Project Explanation

Agency:	DEPARTMENT OF MILITARY AFFAIRS			Agency Priority:			
Budget Entity and Budget Entity Code:	FEDERAL / STATE COOPERATIVE AGREEMENTS 62050500			Project Category:	SPNG		
Appropriation Category Code:	87050			LRPP Narrative Page:			
PROJECT TITLE:	DESIGN ~ COLLIER COUNTY READINESS CENTER						
Statutory Authority:	FLORIDA STATUTES 250.40 SERIES						
To be Constructed by:			Contract? (Y/N)	YES	Force Acct.? (Y/N)	NO	
Facility Type	Service Load	Planned Used Factor	User Stations Required	Existing Stations	New User Stations Required	Space Factor	Net Area Required
DATA CENTER	N/A	N/A	6	0	6	FEDERAL CONST CRITERIA	3610
Geographic Location:	CAMP BLANDING TRAINING SITE, STARKE FLORIDA						
County:	CLAY						
Facility Type	Net Area (square feet)	Efficiency Factor	Gross Area (square feet)	Unit Cost	Construction Cost	Occupancy Date	
READINESS CENTER	N/A	N/A			\$ 10,300,000	2016	
Schedule of Project Components		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
I. Basic Construction Costs		\$	\$	\$	\$	\$	
a. Construction Cost							
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:							

Office of Policy and Budget - July 2009

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)						
4. DMS Fee						
Total: All Costs by Fund						
Fund Code: 1000						2,575,000
Fund Code: 2261				1,030,000		7,725,000
				\$ 1,030,000		\$ 10,300,000
Appropriations to-date:				Projected Costs Beyond CIP:		
General Revenue				General Revenue		
Trust Funds				Trust Funds		
TOTAL		\$0		TOTAL		
Changes in Agency Service Costs		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Category	Fund Code	\$	\$	\$	\$	\$
Salaries & Benefits						
Subtotal						
OPS						
Subtotal						
Expenses						
Subtotal	2261					
Other (Specify)						
Subtotal	2261					
Fund Totals						
	2261					
TOTAL				\$ 1,030,000		\$ 10,300,000

Office of Policy and Budget - July 2009

Program: National Guard Readiness Center; Collier County
DESIGN

1. PURPOSE: To provide information pertaining to construction of Collier County Readiness Center

2. DISCUSSION/FACTS:

This project is for the construction of a Readiness Center in Collier County, Florida. The units to be assigned to this facility are currently occupying substandard, temporary facilities that are grossly inadequate in all functional areas and preclude the units from effectively training for their state and federal missions.

This location will support the community for community activities as well as National Guard requirements. This project will be federally funded at 75% of the total project cost and will require 25% state matching funds.