

COL A12		COL A06		COL A07		COL A08		COL A09		CODES
AGY FIN REQ FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	AG FCO PLAN FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
										62000000
										62050000
										62050200
										12
										1208.00.00.00
										9900000
										990M000
										080000
										080956
										2069 1
CAMP BLANDING MANAGEMNT TF-STATE		1,150,000								

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs (department) requests \$400,000 of nonrecurring budget authority in the Camp Blanding Management Trust Fund (2069) in the Facilities Repairs and Maintenance appropriation category to revitalize facilities which are deteriorating at Camp Blanding Joint Training Center (CBJTC). Upgrades and Renovation are required to building 2019. This building is exclusively used by state agencies, church groups, youth organizations and other civilian users. This facility is deteriorating, revealing leaking roofs and mold and is in desperate need of maintenance and repair. This revenue producing facility is difficult to market in its current condition. A renovation plan for this building is in place to elevate the quality of services CBJTC can provide to our civilian users. This is year 5 of the five year renovation plan.

Return on Investment:

Over the last 4 years, the renovations of these buildings has allowed the Trust Fund to support community and state partners while generating over \$200,000 back to the Trust Fund through the 2017-18 fiscal year. In fiscal years 2019 and 2020, these buildings are expected to generate \$48,000 and \$80,000, respectively.

COOPER HALL (Camp Blanding):

The Department also request \$750,000 of nonrecurring budget authority in the Camp Blanding Management Trust Fund (2069) in the Facilities Repairs and Maintenance appropriation category for renovation of Cooper Hall. The oldest building on Camp Blanding, historic Cooper Hall, has typically been used for weddings and more formal events. However, the building has not been maintained; cracks on the walls and ceilings, warped floors, and holes in the foundation make this building barely usable and in disarray.

Return on Investment:

The renovation of this building will allow the Trust Fund to support community and state partners. This building is expected to generate over \$50,000 annually.

This request aligns with the Florida Strategic Plan for Economic Development Strategies:

- 5.2 Improve the efficiency and effective of government agencies at all levels and
- 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

	COL A12	COL A06	COL A07	COL A08	COL A09	
	AGY FIN REQ	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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	6,000,000					1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 The Department of Military Affairs (department) request \$6,000,000 of nonrecurring General Revenue in the Maintenance, Repairs, Construction Statewide appropriation category to maintain the Enduring Sustainment Program (ESP). 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 program will assess each facility, fix identified issues/problems, and will assist in projecting and replacing major component items requiring life cycle replacement. This will ensure that FLNG facilities continue to meet all required building and safety codes, and are fully usable. The department will have 10 facilities assessed with cost estimates to bring the readiness centers up to code along with the ability to address life cycle replacement needs.

Request Summary:

BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 1000, Category: 083643 +\$6,000,000 To maintain the National Guard Enduring Sustainment Program (ESP)

This request aligns with the Florida Strategic Plan for Economic Development Strategies:
 5.2 Improve the efficiency and effective of government agencies at all levels and
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	7,150,000					

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	COL A12	COL A06	COL A07	COL A08	COL A09	
	AGY FIN REQ	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
FACILITY SECURITY ENHANCE						087000
GENERAL REVENUE FUND -STATE	4,000,000					1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FACILITY SECURITY ENHANCE IT COMPONENT? NO

The Department of Military Affairs (department) requests \$4,000,000 of nonrecurring General Revenue in the Facilities Security Enhancement appropriation category to secure and harden state readiness centers to meet security needs of the future. Governor Rick Scott issued Executive Order #15-137 directing the Adjutant General to take immediate action to secure the Florida guardsmen and women. The 2019-2020 request represents funding for years three and four of the four year program. Funding will be used for the following purposes: Installing perimeter fencing at some armories, installing ballistic covers on windows, installing barricades to prevent an armed assault on an armory entry point, installing air-phones, security and detection systems.

Request Summary:

BE: 62050200, MILITARY READINESS / RESPONSE
 Fund: 1000, Category: 087000 +\$4,000,000 To facilitate the Governor's EO to secure State readiness centers.

This request aligns with the Florida Strategic Plan for Economic Development Strategies:
 5.2 Improve the efficiency and effective of government agencies at all levels and
 6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

MAINT/REPAIR/RENOV/REMODEL 089000

GENERAL REVENUE FUND -STATE 6,700,000 1000 1

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO

The Department of Military Affairs (department) request \$6,700,000 in nonrecurring General Revenue in the Maintenance, Repairs, Renovation and Remodeling appropriation category for the newly acquired Lakeland Facility.

	COL A12	COL A06	COL A07	COL A08	COL A09	
	AGY FIN REQ	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
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

Last year the Florida National Guard ranked 53 of 54 National Guard States and Territories in guard personnel to population size. The Governor encouraged Florida National Guard to grow new force structure. Effective 1 September 2018, the Florida National Guard grew by two (2) Security Forces Assistant Battalions (175 personnel each). The department acquired at "no cost", a facility through the State Excess Properties program, to station the new force structure. This Lakeland District Courthouse building requires significant maintenance and repairs to the facility before the facility would be fully operational.

Request Summary:

BE: 62050200, MILITARY READINESS / RESPONSE

Fund: 1000, Category: 089000 +\$6,700,000 To renovate a newly acquired building in Lakeland, FL

This request aligns with the Florida Strategic Plan for Economic Development Strategies:

5.2 Improve the efficiency and effective of government agencies at all levels and

6.1 Create and sustain vibrant, safe and healthy communities that attract workers, residents, businesses and visitors.

TOTAL: SPECIAL PURPOSE						990S000
TOTAL ISSUE.....	10,700,000					
TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	16,700,000					1000
TRUST FUNDS	1,150,000					2000
TOTAL PROG COMP.....	17,850,000					