

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>MILITARY READINES/RESPONSE</u>						62050200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956
CAMP BLANDING MANAGEMNT TF-STATE	856,000					2069 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs (department) request \$856,000 in nonrecurring Camp Blanding Management Trust Fund budget authority to repair, upgrade and renovate some facilities at the Camp Blanding Joint Training Center CBJTC.

NO SUPPORT BUILDINGS UPGRADE: ===== \$650,000
 Upgrades and Renovation are required to various buildings which are exclusively used by state agencies, church groups, youth organizations and other civilian users. These facilities are deteriorating, revealing leaking roofs and mold and are in desperate need of maintenance and repair.
 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. 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 2020 and 2021, these buildings are expected to generate \$48,000 and \$80,000, respectively.

RECONSTRUCT STATE GARAGE and BULKHEAD: ===== \$170,000
 The current garage has deteriorated to such a degree that it is no longer of use for safety as well as structurally sound. The bulkhead has more than exceeded it life cycle use and has become more of a safety issue.

CONSTRUCT WATERFRONT WALKWAYS: ===== \$ 36,000
 Due to environmental restrictions, the lakefront has become inundated with grass and plant life making it very difficult to gain access into the lake. The wooden walkways would allow visitors to gain access to the water reducing falling, injury or effecting the surrounding vegetation.

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 A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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						1000 1
-STATE	3,400,000					

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

The Department of Military Affairs (department) request \$3,400,000 of nonrecurring General Revenue in the Maintenance, Repairs, Construction Statewide appropriation category to maintain Florida National Guard armories and readiness centers.

MAINTENANCE and REPAIR OF FLORIDA NATIONAL GUARD READINESS CENTERS
 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.

Maintenance and repair assessments have been performed, at three (3) facilities, by Architect and Engineering firms to validate work needed and provide a cost estimate. The current cost estimate for Bonifay Armory is \$3,639,753, Leesburg Armory \$3,011,232 and Orlando Fern Creek Armory \$5,029,719. Maintenance and repair assessments for these three facilities is over \$11,600,000 to complete the required work. The State will need to provide a 50% state match of \$5,840,000.00.

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

This request aligns with the Florida Strategic Plan for Economic 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.....	4,256,000					

=====

	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
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
FACILITIES REPAIR & MAINT						080956
GENERAL REVENUE FUND -STATE	420,000					1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs requests \$420,000 of NONRECURRING General Revenue budget authority to reconstruct the St. Francis Barracks Sea Wall on the Matanzas River. As a result of the effects of Hurricanes Matthew, Irma and Dorian, the seawall on the Bayfront of the Intercoastal Waterway was damaged. DMA requested a Capital Improvement Project with the U.S. Army Corps of Engineers (USACE) to be considered for funding.

The Corps of Engineers Jacksonville District is addressing the proposed scope of work to identify tasks to be accomplished by all parties; USACE received \$100K to complete the Feasibility Study; Preliminary cost estimates from USACE is \$1,620,000; the state share has been estimated at approximately \$420,000.00.

The federal government is paying 65% of the total cost invested to perserve the seawall and prevent further damages to real estate and real property. The State of Florida would only incur 35% of the overall cost.

IMPACT IF NOT FUNDED: If this request is not funded in Fiscal Year 2021, by the State, the federal share opportunity will be withdrawn and any future damages will be incurred 100% by the State.

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.

PANAMA CITY READINESS CTR 087045

GENERAL REVENUE FUND -STATE 6,250,000 1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: PANAMA CITY READINESS CTR IT COMPONENT? NO

