

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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	400,000					2069 1

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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO  
 The Department of Military Affairs (department) request \$400,000 in nonrecurring Camp Blanding Management Trust Fund budget authority to repair, upgrade and renovate some facilities at the Camp Blanding Joint Training Center CBJTC.

The Department requests \$400,000 [Appropriation only] of nonrecurring budget authority in the Camp Blanding Trust Fund (2069) to revitalize facilities which are deteriorating at Camp Blanding Joint Training Center (CBJTC). This is a new 5 year plan for renovation of several more 1950's built barracks. Upgrades and Renovation are required to building #2015. 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 1 of the new five year renovation plan.

Return on Investment: In the current poor condition of these buildings, it is impossible to house units for training due to structure deficiencies and safety impacts.

Impact if not funded: As training requirements increase, bed space is vital to the training exercise. Renovations are critical and without additional funding, the necessary repairs will be made from other categories that fund salary shortfalls.

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MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND	-STATE	3,400,000				1000 1

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AGENCY NARRATIVE:

2021-2022 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.

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 2021-22		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										62000000
										62050000
										62050200
										12
										1208.00.00.00
										9900000
										990M000

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

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 to validate work needed. The current projects identified for need for roofing, flooding abatement, parking, retention pond, erosion, dehumidifiers, lighting upgrades, doors and interior/exterior renovation. Maintenance and repair assessments for these facilities is over \$7,828,000 to complete the required work. The State will need to provide a 50% state match of \$3,914,000.00.

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.

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TOTAL: MAINTENANCE AND REPAIR										990M000
TOTAL ISSUE.....	3,800,000									
=====										
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
FACILITY SECURITY ENHANCE										087000
GENERAL REVENUE FUND										
-STATE	2,000,000									1000 1
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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FACILITY SECURITY ENHANCE IT COMPONENT? NO

The Department of Military Affairs (DMA) requests \$2,000,000 of nonrecurring General Revenue in the Facilities Security Enhancements 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. DMA in conjunction with the Florida National Guard has developed a plan to secure the state's armories, Field Maintenance Shops and Recruiting and Retention stations. The approximate cost to strengthen domestic security is \$8,000,000.

	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
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 2021-22 request represents year four of four of the total funding needed. Funding of \$2,000,000 was provided in 2016-17, 2018-19, and 2019-20 fiscal years. Funding will be used for the following purposes: Installing perimeter fencing at some armories, installing ballistic covers on windows, barricades for Stand-off at over 60 locations, installing Air-phones, Security and Detection systems, etc.

This request aligns with the Florida Strategic Plan specific strategies to improve the efficiency and effectiveness of government agencies at all levels and create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

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TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	5,400,000					1000
TRUST FUNDS	400,000					2000
TOTAL PROG COMP.....	5,800,000					
	=====	=====	=====	=====	=====	