

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
MILITARY AFFAIRS, DEPT OF						62000000
PGM: READINESS & RESPONSE						62050000
<u>DRUG INTERDICTION/PREVENTION</u>						62050100
PUBLIC PROTECTION						12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>						<u>1201.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
COUNTERDRUG HQS BLDG						087080
FED LAW ENFORCEMENT TF						2719 3
	-FEDERL	2,165,000				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: COUNTERDRUG HQS BLDG IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$2,165,000 of NON-recurring Federal Law Enforcement Trust Fund (2719) budget authority to construct a new Florida National Guard Counterdrug Program Headquarters Building (CDHQ).

The Federal Law Enforcement Trust Fund (FS 250.175 (1)) stipulates that the trust fund moneys shall be used to support law enforcement and counterdrug activities and drug interdiction programs of the Florida National Guard. Since 1989, the Counterdrug Program contributes to the removal of tens of thousands of pounds of illicit drugs from Florida equities, seizures of billions of dollars in illicit financial proceeds, and drug demand reduction and education efforts of tens of thousands of Florida youth annually.

The department requests \$2,165,000 (Appropriation Only) of non-recurring budget authority in the Trust Fund (TF) 2719 to construct a 7,000 square foot permanent facility for the CDHQ. This building will house approximately 23 full time personnel with quarterly meetings to include up to 50 personnel. The area would have to accommodate up to approximately 40 vehicles quarterly. The facility will include climate controlled storage, classroom/conference space, operations center, latrines/showers, and office space.

This request aligns with the Florida Strategic Plan for Economic Strategies #5.2, improve the efficiency and effectiveness of government agencies at all levels.

	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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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	590,000	500,000	500,000	500,000		2069 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO
 The Department of Military Affairs requests \$590,000 of NON-recurring FCO budget authority for repairs and maintenance of facilities on Camp Blanding Joint Training Center.

CAMP BLANDING TRUST FUND ===== \$590,000
 The department requests \$590,000 in NON-recurring Camp Blanding Management Trust Fund (CBTF) budget authority to repair, upgrade, and renovate some facilities at the Camp Blanding Joint Training Center (CBJTC).

The Department requests \$590,000 (Appropriation only) of nonrecurring budget authority in the CBTF (2069) to revitalize facilities which are deteriorating at CBJTC. This appropriation would be used to renovate several barracks built in the 1950's, as well as several other state owned facilities. Upgrades and renovations such as, but not limited to, roofing, carpentry, plumbing and painting. These repairs are required to these facilities that are currently in such poor condition the it is impossible to house units for training due to the structure deficiencies and safety impact.

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 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.

MAIN/REP/CONST-STATEWIDE						083643
GENERAL REVENUE FUND -STATE	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	1000 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 The Department of Military Affairs (department) requests \$8,300,000 of NON-recurring 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	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
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

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 current projects identified for need are roofing, flood abatement, parking, retention pond, erosion, dehumidifiers, lighting upgrades, doors and interior/exterior renovations. Maintenance and repair assessments for these facilities is over \$16,600,000 to complete the required work. The department is requesting a 50% state match of \$8,300,000.

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 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.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	8,890,000	8,800,000	8,800,000	8,800,000	8,300,000	
	=====	=====	=====	=====	=====	

DEFERRED BUILDING MAINTENANCE						990Z000
FIXED CAPITAL OUTLAY						080000
FACILITIES REPAIR & MAINT						080956

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

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES REPAIR & MAINT IT COMPONENT? NO

The Department of Military Affairs (department) request \$1,000,000 of General Revenue - Deferred Maintenance budget authority to renovate and upgrade barracks at Camp Blanding to include buildings #2009, #2011, #2012, #2013, and #2018.

- 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 continuing lead dust abatement to meet new PPM (parts per 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

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23	POS	AG FCO PLAN FY 2023-24	POS	AG FCO PLAN FY 2024-25	POS	AG FCO PLAN FY 2025-26	POS	AG FCO PLAN FY 2026-27	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
DEFERRED BUILDING MAINTENANCE										990Z000

requirements that have been implemented since the last major renovations
 - replace and/or repair failed or failing components due to deferred maintenance

This request aligns with the Florida Strategic Plan for Economic Development #5.4 Provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure and #6.1 create and sustain vibrant, safe, healthy and resilient communities that attract workers, residents, businesses and visitors.

FACILITIES CONSTRCTN/RENOV 087571

GENERAL REVENUE FUND -STATE 16,780,285 1000 1

=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

The Department of Military Affairs (department) request \$16,780,285 of General Revenue FCO budget authority in category Facilities/Construction/Renovation (087571) for COVID-Deferred Maintenance.

Renovations and upgrades are required to sustain this aging facilities. Work will include, but not limited to:

- upgrades to HVAC systems to improve indoor air quality, which includes continuing lead dust abatement to meet new PPM (parts per 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 such as, but not limited to, roofing, lighting, door and window upgrades

Current projects include:

1. Chipley Armory Roof - \$700,000
2. Miami Site Lighting Upgrade - \$52,000
3. Eustis Readiness Center Renovation - \$2,500,000
4. Live Oak Readiness Center Renovation - \$2,800,000
5. Sanford Readiness Center Renovation - \$2,800,000
6. Winter Haven Readiness Center Renovation - \$2,500,000
7. Stand Alone Facilities:
 - St. Petersburg - \$322,670
 - Ft. Lauderdale - \$208,804

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AG FCO PLAN FY 2023-24 POS	AMOUNT	AG FCO PLAN FY 2024-25 POS	AMOUNT	AG FCO PLAN FY 2025-26 POS	AMOUNT	AG FCO PLAN FY 2026-27 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
DEFERRED BUILDING MAINTENANCE										990Z000

- Lake City - \$205,781
- Palmetto - \$128,302
- Cocoa - \$128,302
- Crestview - \$127,393
- Lake Wales - \$280,966
- Haines City - \$116,887
- Palatka - \$240,057
- Chipley - \$280,966
- Arcadia - \$128,714
- Jax-Cecil 1822 - \$205,781
- Jax-Cecil 858 - \$205,781
- Wauchula - \$322,674
- 8. Camp Blanding Latrine Renovations Bldg #2010, #2015, #2020- \$1,200,000
- 9. Camp Blanding Construct Equipment Storage Building - \$900,000
- 10. Camp Blanding Latrine facility renovation - \$239,382
- 11. Camp Blanding Training Area Dock Replacement - \$60,000
- 12. Camp Blanding RTSM Door Replacement - \$125,825

This request aligns with the Florida Strategic Plan for Economic Development Strategies #5.2 & 6.1; to 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.

TOTAL: DEFERRED BUILDING MAINTENANCE										990Z000
TOTAL ISSUE.....	17,780,285									
TOTAL: EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	26,080,285	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000		1000
TRUST FUNDS	590,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000		2000
TOTAL PROG COMP.....	26,670,285	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000	8,300,000		