

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>FINANCE AND ADMINISTRATION</u>						40100200
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REED ACT PROJECT-STATEWIDE						080903
REVOLVING TRUST FUND	-RECPNT	1,020,000	1,470,000	230,000	230,000	1,100,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO
 ISSUE TITLE:

Capital Improvement Program Plan - Maintenance and Repair

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a nonrecurring appropriation of \$1,020,000 from the Revolving Trust Fund within the Finance and Administration budget entity to be used for the Capital Improvement Program (CIP) Plan.

BUSINESS NEED / PROBLEM STATEMENT:

The CIP Plan focuses on maximizing the use of existing Department-owned facilities and equipment by identifying deficiencies that could adversely impact the Department's ability to accomplish its objectives. The Department owns and operates 10 building complexes throughout Florida, consisting of 16 individual buildings with approximately 475,283 square feet of office/service space. Department personnel monitor the operation and maintenance of these buildings on a continuous basis. Although all 10 buildings are in good condition, there are planned repair and replacement projects that are critical to ensure the buildings remain in good condition.

PROPOSED SOLUTION:

The following repair and replacement projects have been identified below in priority order. The spaces are occupied by the Department, Department partners, and other state agencies and departments that provide customer service to Floridians daily.

\$950,000 for the installation of new flooring in Lakeland, Winter Haven, Sarasota, and Jacksonville facilities: The carpets in these buildings are frayed, worn, and stained. Replacing the carpet will limit the result of liability related to trips and falls.

\$70,000 for an updated security system at Jacksonville, Ft. Lauderdale, and Caldwell facilities: The current camera systems at these locations need to be upgraded with a new DVD recording device, cameras, and computers to support the security system and the safety of Department staff. Updating the security system decreases the potential for unexpected

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 2023-24		FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
ECONOMIC OPPORTUNITY										40000000
PGM: EXEC DIR/SUPPORT SVCS										40100000
<u>FINANCE AND ADMINISTRATION</u>										40100200
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

intrusions and increases the safety of Department employees.

PROPOSED BENEFITS / RISKS:

The proposed repairs and maintenance projects are necessary to keep Department-owned buildings in a safe and efficient state of operation. By funding the proposed projects, the Department decreases the potential for additional future costs and liability due to system failures and illness or injury to personnel and customers. The Revolving Trust fund is funded by rent paid from tenants and through federal depreciation recapture. There is sufficient revenue in the trust fund to support this request.

IMPACT IF NOT FUNDED:

If the CIP Plan is not funded, the Department cannot address known issues and planned building maintenance and repair projects necessary for safe and efficient building operation due to an insufficient budget.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategy contained in Florida's Strategic Plan for Economic Development:

5.2 - Civic and Governance Systems - Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET REQUEST TOTAL:

\$1,020,000 of Operating Budget - nonrecurring

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
SPACE, DEFENSE, RURAL INFR						143150
GENERAL REVENUE FUND -STATE	25,000,000					1000 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 ISSUE TITLE:

Rural Infrastructure Grant Program

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests recurring appropriation of \$25,000,000 from the General Revenue Fund within the Housing and Community Development budget entity to support the objectives set forth in section 288.0655, Florida Statutes (F.S.), and the historic investment made in rural infrastructure during the 2022 legislative session.

BUSINESS NEED / PROBLEM STATEMENT:

The Rural Infrastructure Fund (RIF) is a reimbursement grant program created to facilitate the planning, preparing, and financing of infrastructure projects in rural communities to encourage job creation, capital investment, and strengthening and diversification of rural economies by promoting tourism, trade, and economic development.

Since 2019, more than \$26 million in RIF funds have been awarded to Florida's rural communities for infrastructure projects to strengthen and diversify rural economies. For Fiscal Years (FY) 2019-2020, 2020-2021, and 2021-2022, the Legislature appropriated \$21.3 million to the RIF Program; however, the Department received more than \$30 million in funding requests from eligible rural local government applications. Of the \$21.3 million appropriated, \$6.3 million nonrecurring statewide funding was provided over the three = FYs identified above.

Due to the limited availability of statewide funding, and a competitive application process, individual projects are limited. The Department anticipates that the FY 2022-2023 statewide funding appropriation of \$25 million will result in exceedingly more requests for funding of larger, more impactful projects.

The infrastructure needs for rural communities across the State continue to exceed the appropriation. To support the objectives set forth in section 288.0655, F.S., and the historic investment in rural infrastructure during the 2022 legislative session, the request is to reestablish recurring appropriation for statewide Rural Infrastructure Fixed Capital Outlay projects.

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

PROPOSED SOLUTION:

The Department requests to establish the recurring appropriation of \$25,000,000 to complete projects outlined for the statewide Rural Infrastructure Fixed Capital Outlay appropriation.

PROPOSED BENEFITS / RISKS:

The requested funding will allow the Department to continue to fund projects that contribute to Florida's rural communities and economies.

IMPACT IF NOT FUNDED:

If this issue is not funded, the Department will have an insufficient budget to support statewide rural infrastructure needs.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

3.1 - Infrastructure and Growth Leadership - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation).

5.1 - Civic and Governance Systems - Integrate long-term investment strategies for statewide and regional economic development priorities.

BUDGET REQUEST TOTAL:

\$25,000,000 of Operating Budget - recurring

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY - OTHER						990I100
G/A-LOC GOV/NONST ENT-FCO						140000
SPACE, DEFENSE, RURAL INFR						143150
SEED TRUST FUND -STATE	5,000,000					2041 1
TOTAL: COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	25,000,000					1000
TRUST FUNDS	5,000,000					2000
TOTAL PROG COMP.....	30,000,000					

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
SPACE, DEFENSE, RURAL INFR						143150
SEED TRUST FUND						
-STATE	1,600,000					2041 1

AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 ISSUE TITLE:

Defense Infrastructure Grant Program

SUMMARY:

The Florida Department of Economic Opportunity (Department) requests a recurring appropriation of \$1,600,000 from the State Economic Enhancement Trust Fund within the Strategic Business Development budget entity for the Defense Infrastructure Grant (DIG).

BUSINESS NEED / PROBLEM STATEMENT:

The Department is authorized by Section 288.980(3)(a), Florida Statutes, to award grants from any funds available to it to support activities related to mission sustainment, encroachment reduction or prevention, and base retention. Funding for this program was previously made nonrecurring.

PROPOSED SOLUTION:

The Department requests to reestablish recurring appropriation for DIG. The allotment of these reoccurring funds will allow the Department to continue to provide grants that support and sustain military installations.

PROPOSED BENEFITS / RISKS:

Pursuant to Section 288.980(5), Florida Statutes, the Department awards grants to support local infrastructure projects deemed to have a positive impact on the military value of installations in the state. Funds are used to support projects that benefit local communities and military installations. Infrastructure projects that are funded under this program include, but are not limited to, those related to encroachment, transportation and access, utilities, communications, housing, environment, and security.

Provided the appropriation, these funds support economic development in the state.

	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
ECONOMIC OPPORTUNITY						40000000
PGM: STRATEGIC BUS DEV						40400000
<u>STRATEGIC BUSINESS DEV</u>						40400100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

IMPACT IF NOT FUNDED:

If recurring appropriation is not provided, it will negatively impact the retention of Florida's military installations and the economic development of the surrounding communities.

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

This issue aligns with the following strategies contained in Florida's Strategic Plan for Economic Development:

3.1 - Infrastructure and Growth Leadership - Enhance and protect accessibility and participation of a cross-representation of parties in an integrated planning, review, and development process (e.g., workforce, development, natural resources and land use, housing, military, infrastructure, and transportation).

5.1 - Florida's Civic and Governance Systems - Integrate long-term investment strategies for statewide and regional economic development priorities.

BUDGET REQUEST TOTAL:

\$1,600,000 of Operating Budget - recurring
