

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMERCE						40000000
PGM: EXEC DIR/SUPPORT SVCS						40100000
<u>FINANCE AND ADMINISTRATION</u>						40100200
OTHER FIXED CAPITAL OUTLAY						99
<u>OTHER FIXED CAPITAL OUTLAY</u>						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REED ACT PROJECT-STATEWIDE						080903
REVOLVING TRUST FUND						2600 9
	-RECPNT	718,000	670,000	1,030,000	730,000	800,000
		=====	=====	=====	=====	=====

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: REED ACT PROJECT-STATEWIDE IT COMPONENT? NO
 LRPP Activity: All Activities

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficient and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

The Florida Department of Commerce requests a nonrecurring Fixed Capital Outlay appropriation of \$718,000 from the Revolving Trust Fund within the Division of Finance and Administration to be used for the Capital Improvement Program (CIP) Plan.

Current Situation/Unmet Need:

The Capital Improvement Plan (CIP) 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 16 buildings are in good condition, there are planned repair and replacement projects that are critical to ensure the buildings remain in the condition necessary to protect the health and safety of building occupants.

Proposed Solution/Initiative:

The following repair and replacement projects have been selected based upon maintenance and safety priorities, as well as the capacity of staff to plan and execute these projects within the fiscal year. The projects are in facilities occupied by the Department, Department partners, and other state agencies and departments that provide customer service to Floridians daily. 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 liabilities 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.

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 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										40000000
										40100000
										40100200
										99
										<u>9999.99.99.99</u>
										9900000
										990M000

COMMERCE
 PGM: EXEC DIR/SUPPORT SVCS
FINANCE AND ADMINISTRATION
 OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
 CAPITAL IMPROVEMENT PLAN
 MAINTENANCE AND REPAIR

40000000
 40100000
 40100200
 99
9999.99.99.99
 9900000
 990M000

\$318,000 is requested for the Electrical Panel upgrades for our Ft. Lauderdale facility: The space is occupied by the Department, Commerce partners and other state agencies/departments, who provide customer service to hundreds of Floridians daily. The current electrical panels utilize breakers that are no longer manufactured and do not meet the latest electrical standards found in Florida's building code. If these panels are not upgraded, there will be an increased likelihood of safety hazards, power outages, and service disruptions.

\$400,000 is requested for the Roof replacements at the Ft. Lauderdale complex: The roofs on two of the buildings have exceeded their life expectancy. Currently, there are leaks due to deteriorating material. If these roofs are not replaced, the roofing systems will be compromised, resulting in additional damage to the facilities and assets due to water intrusion. The negative impact will worsen over time if the roofs are not repaired.

Impact of Not Funding Issue:
 If the CIP Plan is not funded, the Department cannot address planned building maintenance and repair projects necessary for safe and efficient building operations.

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMERCE						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
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
=====						
OTHER FIXED CAPITAL OUTLAY						99
<u>OTHER FIXED CAPITAL OUTLAY</u>						<u>9999.99.99.99</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	20,000,000				1000 1
=====						

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to Integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1 - Civic and Governance Systems)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, nonrecurring Fixed Capital Outlay (FCO) appropriation of \$20,000,000 from the General Revenue Fund within the Division of Housing and Community Development to support the objectives set forth in Section 288.0655, Florida Statutes (F.S.), and the historic investment made in rural infrastructure during the 2023 legislative session. 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.

Current Situation/Unmet Need:

Since Fiscal Year 2018-19, the Rural Infrastructure Fund (RIF) has increased by 737%. Since Fiscal Year 2019-2020, the RIF program has received \$25 million in specific appropriation to fund rural infrastructure projects in a 6-county region impacted by Hurricane Michael, and more than \$51 million to fund rural infrastructure projects statewide. Prior to

	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMERCE						40000000
PGM: COMMUNITY DEVELOPMENT						40300000
<u>HOUSING & COMM DEVELOPMENT</u>						40300200
OTHER FIXED CAPITAL OUTLAY						99
<u>OTHER FIXED CAPITAL OUTLAY</u>						<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

2019-2020, the total RIF program appropriations for the previous 5-year period totaled \$9.1 million.

The RIF program has seen a substantial increase in funding and subsequent grant awards since FY 2019-2020. Between FY 2015-2016 and 2018-2019, the Department made 20 grant awards. Between FY 2019-2020 and FY 2022-2023, the Department made 85 grant awards. Additionally, in FY 2023-2024, the program was appropriated \$25 million, designating \$5 million to six specific Florida panhandle counties; with the remaining balance of \$20 million statewide. Significant changes were also made to the RIF statute (288.0656, F.S.) in 2023 with the intent of increasing support for Florida's rural and fiscally constrained communities.

Proposed Solution/Initiative:

The Department requests nonrecurring funds of \$20,000,000 in FY 2024-25, to continue 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.

Impact of Not Funding Issue:

The Department will have insufficient funds to meet the demands of this program.

TOTAL: HOUSING & COMM DEVELOPMENT						40300200
BY FUND TYPE						
GENERAL REVENUE FUND	20,000,000					1000
TRUST FUNDS	5,000,000					2000
TOTAL BUREAU.....	25,000,000					

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	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMERCE										40000000
PGM: STRATEGIC BUS DEV										40400000
<u>STRATEGIC BUSINESS DEV</u>										40400100
OTHER FIXED CAPITAL OUTLAY										99
<u>OTHER FIXED CAPITAL OUTLAY</u>										<u>9999.99.99.99</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		7,000,000							2041 1
=====										

AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO
 LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to encourage export growth and market diversification. (Strategy #2.3) 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. (Strategy #3.1) Ensure the availability of workforce housing, the future supply and quality of water, telecommunications, and energy to meet Florida's economic and quality of life goals. (Strategy #3.4) Integrate long-term investment strategies for statewide and regional economic development priorities (Strategy #5.1) Provide, local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue:

The Florida Department of Commerce requests in FY 2024-25, a recurring Fixed Capital Outlay (FCO) appropriation of \$7,000,000 from the State Economic Enhancement Trust Fund within the Division of Economic Development for the Defense Infrastructure Grant Program (DIG). The appropriation for FY 2023-24 is \$7,000,000 in nonrecurring funds. This issue requests recurring funds at the same level appropriated in the current year.

Current Situation/Unmet Need:

The Department is authorized by Section 288.980(3)(a), Florida Statutes, to award grants from any funds available to support activities related to mission sustainment, encroachment reduction or prevention, and base retention. Funding for this program was previously made nonrecurring. By making this funding recurring the Department will be able to strengthen its support of communities that serve as hosts to military bases, furthering community growth and economic development, and mitigating against the possibility of base closure or movement of military missions out of the state.

In FY 23/24, there are major projects that received awards. Two of these projects include the replacement of an existing structure and the construction of a reinforced concrete Community Center Resilience Hub in Key West, and the Economic Development Commission of Florida's Space Coast evaluation and production of a study on the growing demand for natural gas infrastructure at the Cape Canaveral Spaceport. Since 2019, more than 25 grants have been awarded through this program. The City of Tampa is working to complete road improvements that will reduce traffic congestion for vehicles

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										40000000
COMMERCE										40400000
PGM: STRATEGIC BUS DEV										40400100
<u>STRATEGIC BUSINESS DEV</u>										99
OTHER FIXED CAPITAL OUTLAY										<u>9999.99.99.99</u>
<u>OTHER FIXED CAPITAL OUTLAY</u>										9900000
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

entering MacDill Air Force Base and improve traffic flow, reduce commute times, improve delivery schedules, and reduce emissions. The Bay County Board of County Commissioners is working to repair Tyndall Air Force Base and Mexico Beach water supply after damage from Hurricane Michael.

Proposed Solution/Initiative:

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

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. Since 2019, over 31 grants have been awarded through this program.

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

Impact of Not Funding Issue:

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.
