

Military Staff

Staff Presentation to
House Finance Subcommittee on Public Safety
FY 2023 Revised, FY 2024 Recommended & Capital Budgets
March 16, 2023

Military Staff

- Train and prepare members of the Army, Air National Guard, and the Rhode Island Militia
- Support active forces in the defense of the nation and national security
- Provide peacetime responses to state emergencies as ordered by Governor

Summary

	FY 2023 Enacted	FY 2023 Revised	FY 2024 Governor	Chng. to Enacted
General Revenues	\$3.4	\$3.3	\$3.8	\$0.5
Federal Funds	34.3	39.9	65.1	30.8
Restricted Receipts	0.1	0.1	0.1	-
RICAP	2.9	3.1	9.8	6.9
Total	\$40.6	\$46.3	\$78.7	\$38.1
FTE	93.0	93.0	93.0	-

\$ in millions

Summary by Category

	FY 2023 Enacted	FY 2023 Revised	FY 2024 Governor	Chng. to Enacted
Salaries & Benefits	\$10.8	\$9.4	\$10.0	\$(0.8)
Contracted Services	2.2	2.4	2.1	(0.1)
Operating	19.8	21.6	27.7	7.9
Assistance & Grants	0.3	0.3	0.4	0.1
Capital	7.3	12.1	35.9	28.6
Operating Transfers	0.3	0.5	2.7	2.4
Total	\$40.6	\$46.3	\$78.7	\$38.1

\$ in millions

Staffing – Quonset Firefighters

- 30.0 FTEs provide firefighting services for military and local communities
 - Federal funds only pay for active personnel
 - State funds needed when injured on duty
 - Enacted budget includes \$0.5 million to cover ~ 4.0 FTEs
 - As of March, 2.0 positions are on IOD
- Gov recommends \$0.3 million to cover ~ 2.8 positions
 - \$0.2 million for FY 2023 for ~ 2.1 positions

Operating - Utilities

- Shares of federal funds and general revenues vary by building
 - Some buildings are 100% federally funded, others are 75% or 50% from federal sources
- Significant rate increases in Fall 2022
- Gov recommends \$1.4 million more

FY 2022 Final	FY 2022 Expenses	FY 2023 Enacted	FY 2023 Revised	FY 2024 Gov
\$3.4	\$3.4	\$3.7	\$4.8	\$5.1

\$ in millions

Operating – Other FY 2024

- Information Technology - \$0.5 million
 - Onetime FY 2024 general revenues
 - Replace equipment used during pandemic response
- Snowplowing - \$0.8 million
 - \$0.4 million overstatement
 - Including \$0.1 million general revenues
 - Restating FY 2021 snowplow purchase

FY 2024 – FY 2028 Capital Plan

Project	Status	FY 2024	Total Cost	Fund Sources	FY End Date
Counter Drug Training Facility	Revised	\$7.2	\$8.3	Fed; RICAP	2025
Quonset Runway	Revised	\$53.2	\$84.5	Fed; RICAP	2025
Middletown Armory	Revised	\$ -	\$4.1	Fed	2023
Quonset ANG - HQ	Revised	\$49.0	\$49.0	Fed; RICAP	2024
Sun Valley Armory	Ongoing	\$5.9	\$8.2	Fed; RICAP	2025
Quonset ANG Facilities	Ongoing	\$39.4	\$130.4	Fed	Recurs
Asset Protection	Ongoing	\$4.0	\$56.4	Fed; RICAP	Recurs
Aviation Readiness Center	Ongoing	\$31.5	\$38.4	Fed; RICAP	2025
AMC Rehabilitation	Ongoing	\$ -	\$3.6	Fed; RICAP	2023

\$ in millions

Capital – Counter Drug Training Facility

- Approved plan - \$5.3 million
 - Federal Funds from Google Settlement
 - Use at the discretion of Military Staff
 - Designed Counter Drug Training Facility at Camp Fogarty
 - Operate as training center and barracks
- Gov - \$8.3 million
 - Adds \$3.0 million from RICAP for shortfall
 - Construction bid higher than anticipated

Capital – Quonset Runway/ANG - HQ

- Quonset Airport Runway
 - 5% state match needed; costs not final
 - Approved plan - \$57.5 million
 - \$2.9 million from RICAP
 - Gov - \$84.5 million
 - \$4.2 million from RICAP
- Air National Guard Headquarters
 - Approved Plan - \$33.5 million
 - Gov – \$49.0 million
 - Increase is federal

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