

# CIP-4 Maintenance Plan

FY 2015-16 through FY 2019-20

Operational Maintenance Strategies

and Routine Operating Costs



### CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Department of Veterans' Affairs					
Service:	Veterans' Homes					
<b>Square Feet Managed</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>Estimated FY 2018-19</b>	<b>Estimated FY 2019-20</b>
	549,638	549,638	549,638	638,788	727,938	727,938
<i>(NOTE: For FY 2013-14, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2014-15):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	2516	261,508	265,954	270,475	275,073	279,749
	SUBTOTAL	261,508	265,954	270,475	275,073	279,749
OPS						
	SUBTOTAL					
Expenses	2516	736,557	749,078	761,812	774,763	787,934
	SUBTOTAL	736,557	749,078	761,812	774,763	787,934
Other (specify)	Cont.Svc.	87,178	88,660	90,167	91,700	93,259
	SUBTOTAL	87,178	88,660	90,167	91,700	93,259
<b>Fund Totals</b>	2516	1,085,243	1,103,692	1,122,454	1,141,536	1,160,942
	TOTAL	1,085,243	1,103,692	1,122,454	1,141,536	1,160,942
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	2516	523,017	531,908	540,950	550,146	559,498
	SUBTOTAL	523,017	531,908	540,950	550,146	559,498
OPS						
	SUBTOTAL					

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Expenses	2516	1,473,114	1,498,157	1,523,626	1,549,528	1,575,870
	SUBTOTAL	1,473,114	1,498,157	1,523,626	1,549,528	1,575,870
Other (specify)	Cont.Svc.	174,356	177,320	180,334	183,400	186,518
	SUBTOTAL	174,356	177,320	180,334	183,400	186,518
<b>Fund Totals</b>		2,170,487	2,207,385	2,244,910	2,283,074	2,321,886
	TOTAL	2,170,487	2,207,385	2,244,910	2,283,074	2,321,886
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	2516	261,508	265,954	270,475	275,073	279,749
	SUBTOTAL	261,508	265,954	270,475	275,073	279,749
OPS	2516	46,374	47,162	47,964	48,779	49,608
	SUBTOTAL	46,374	47,162	47,964	48,779	49,608
Expenses	2516	736,557	749,078	761,812	774,763	787,934
	SUBTOTAL	736,557	749,078	761,812	774,763	787,934
Other (specify)	Cont.Svc.	87,178	88,660	90,167	91,700	93,259
	SUBTOTAL	87,178	88,660	90,167	91,700	93,259
<b>Fund Totals</b>	2516	1,131,617	1,150,854	1,170,418	1,190,315	1,210,550
	TOTAL	1,131,617	1,150,854	1,170,418	1,190,315	1,210,550

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2516			10968	55,770	90,749
	SUBTOTAL			10,968	55,770	90,749
OPS						
	SUBTOTAL					
Expenses	2516			30891	157,081	255,602
	SUBTOTAL			30,891	157,081	255,602
Other (specify)	Cont.Svc.			3656	18,592	30,253
	SUBTOTAL			3656	18592	30253
<b>Fund Totals</b>	<b>2516</b>			<b>45,515</b>	<b>231,443</b>	<b>376,604</b>
	TOTAL			45,515	231,443	376,604
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2516			21,935	111,540	181,499
	SUBTOTAL			21,935	111,540	181,499
OPS						
	SUBTOTAL					
Expenses	2516			61,782	314,162	511,205
	SUBTOTAL			61,782	314,162	511,205
Other (specify)	Cont.Svc.			7,312	37,184	60,506
	SUBTOTAL			7,312	37,184	60,506

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<b>Fund Totals</b>	2516		91,029	462,886	753,210	
	TOTAL		91,029	462,886	753,210	
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	2516		10,968	55,770	90,749	
	SUBTOTAL		10,968	55,770	90,749	
OPS	2516		1,945	9,890	16,093	
	SUBTOTAL		1,945	9,890	16,093	
Expenses	2516		30,891	157,081	255,602	
	SUBTOTAL		30,891	157,081	255,602	
Other (specify)	Cont.Svc.		3,656	18,592	30,253	
	SUBTOTAL		3,656	18,592	30,253	
<b>Fund Totals</b>	2516		47,460	241,333	392,697	
	TOTAL		47,460	241,333	392,697	

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