

# CIP-4 Maintenance Plan

FY 2016-17 through FY2020-21

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>Estimated FY 2015-16</b>	<b>Estimated FY 2016-17</b>	<b>Estimated FY 2017-18</b>	<b>Estimated FY 2018-19</b>	<b>Estimated FY 2019-20</b>	<b>Estimated FY 2020-21</b>
	549,638	549,638	684,638	819,638	954,638	954,638
<i>(NOTE: For FY 2015-16, 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 2015-16):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	2516	271,950	272,494	273,039	273,585	274,132
	SUBTOTAL	271,950	272,494	273,039	273,585	274,132
OPS						
	SUBTOTAL					
Expenses	2516	814,568	816,197	817,829	819,465	821,104
	SUBTOTAL	814,568	816,197	817,829	819,465	821,104
Other (specify)	2516	107,510	107,725	107,940	108,156	108,372
	Contract Services					
	SUBTOTAL	107,510	107,725	107,940	108,156	108,372
<b>Fund Totals</b>	2516	1,194,028	1,196,416	1,198,808	1,201,206	1,203,608
	TOTAL	1,194,028	1,196,416	1,198,808	1,201,206	1,203,608
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	2516	543,900	544,988	546,078	547,170	548,264
	SUBTOTAL	543,900	544,988	546,078	547,170	548,264
OPS						
	SUBTOTAL					

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Expenses	2516	1,629,136	1,632,394	1,635,659	1,638,930	1,642,208
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	SUBTOTAL	1,629,136	1,632,394	1,635,659	1,638,930	1,642,208
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Other	2516	215,020	215,450	215,881	216,313	216,746
(specify)	Contract Services					
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	SUBTOTAL	215,020	215,450	215,881	216,313	216,746
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<b>Fund Totals</b>	2516	2,388,056	2,392,832	2,397,618	2,402,413	2,407,218
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	TOTAL	2,388,056	2,392,832	2,397,618	2,402,413	2,407,218
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<b>Routine Operating Costs</b>						
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	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
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Salaries & Benefits	2516	271950	272494	273039	273585	274132
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	SUBTOTAL	271,950	272,494	273,039	273,585	274,132
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OPS	2516	57644	57759	57875	57991	58107
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	SUBTOTAL	57,644	57,759	57,875	57,991	58,107
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Expenses	2516	814568	816197	817829	819465	821104
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	SUBTOTAL	814,568	816,197	817,829	819,465	821,104
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Other	2516	107510	107725	107940	108156	108372
(specify)	Contract Services					
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	SUBTOTAL	107,510	107,725	107,940	108,156	108,372
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<b>Fund Totals</b>	2516	1,251,672	1,254,175	1,256,683	1,259,197	1,261,715
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	TOTAL	1,251,672	1,254,175	1,256,683	1,259,197	1,261,715

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

<b>NEW FACILITIES (Only those square feet added in FY 2015-2016-and beyond):</b>						
<b>Preventive Maintenance</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2516		11,155	85,009	130,424	201,994
	SUBTOTAL		11,155	85,009	130,424	201,994
OPS	2516					
	SUBTOTAL		0	0	0	0
Expenses	2516		33,412	254,626	390,657	605,029
	SUBTOTAL		33,412	254,626	390,657	605,029
Other (specify)	2516		4,410	33,607	51,560	79,854
	Contract Services					
	SUBTOTAL		4,410	33,607	51,560	79,854
<b>Fund Totals</b>	2516		48,977	373,242	572,641	886,877
	TOTAL		48,977	373,242	572,641	886,877
<b>General Maintenance</b>						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2516		22,310	170,018	260,848	403,988
	SUBTOTAL		22,310	170,018	260,848	403,988
OPS	2516					
	SUBTOTAL		0	0	0	0
Expenses	2516		66,824	509,253	781,315	1,210,059
	SUBTOTAL		66,824	509,253	781,315	1,210,059
Other (specify)	2516		8,820	67,213	103,121	159,709
	Contract Services					
	SUBTOTAL		8,820	67,213	103,121	159,709

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<b>Fund Totals</b>	2516	97,954	746,484	1,145,284	1,773,756	
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	TOTAL	97,954	746,484	1,145,284	1,773,756	
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<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
Salaries & Benefits	2516	11,155	85,009	130,424	201,994	
	SUBTOTAL	11,155	85,009	130,424	201,994	
OPS	2516	2,364	18,019	27,646	42,816	
	SUBTOTAL	2,364	18,019	27,646	42,816	
Expenses	2516	33,412	254,626	390,657	605,029	
	SUBTOTAL	33,412	254,626	390,657	605,029	
Other (specify) Contract Services	2516	4,410	33,607	51,560	79,854	
	SUBTOTAL	4,410	33,607	51,560	79,854	
<b>Fund Totals</b>	2516	51,341	391,261	600,287	929,693	
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	TOTAL	51,341	391,261	600,287	929,693	

Office of Policy and Budget - July 2015