

CIP-4 Maintenance Plan

FY 2017-18 through FY 2021-2022

Operational Maintenance Strategies

and Routine Operating Costs



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Department of Veterans' Affairs					
Service:	Veterans' Homes					
Square Feet						
Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	549,638	763,300	763,300	763,300	763,300	763,300
<i>(NOTE: For FY 2016-17, 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>						
EXISTING FACILITIES (All square feet listed above for FY 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2516	261,117	265,034	269,010	273,045	277,141
	SUBTOTAL	261,117	265,034	269,010	273,045	277,141
OPS	2516					
	SUBTOTAL					
Expenses	2516	757,817	769,184	780,722	792,433	804,319
	SUBTOTAL	757,817	769,184	780,722	792,433	804,319
Other (specify)	2516	96,594	98,043	99,514	101,007	102,522
	Contract Svc Chg.					
	SUBTOTAL	96,594	98,043	99,514	101,007	102,522
Fund Totals	2516	1,115,528	1,132,261	1,149,246	1,166,485	1,183,982
	TOTAL	1,115,528	1,132,261	1,149,246	1,166,485	1,183,982
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2516	522,234	530,068	538,019	546,089	554,280
	SUBTOTAL	522,234	530,068	538,019	546,089	554,280
OPS						
	SUBTOTAL					

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Expenses	2516	1,515,635	1,538,370	1,561,446	1,584,868	1,608,641
	SUBTOTAL	1,515,635	1,538,370	1,561,446	1,584,868	1,608,641
Other	2516	193,188	196,086	199,027	202,012	205,042
(specify)	Contract Svc Chg.					
	SUBTOTAL	193,188	196,086	199,027	202,012	205,042
Fund Totals	2516	2,231,057	2,264,524	2,298,492	2,332,969	2,367,963
	TOTAL	2,231,057	2,264,524	2,298,492	2,332,969	2,367,963
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2516	261,117	265,034	269,010	273,045	277,141
	SUBTOTAL	261,117	265,034	269,010	273,045	277,141
OPS	2516	41,898	42,526	43,164	43,811	44,468
	SUBTOTAL	41,898	42,526	43,164	43,811	44,468
Expenses	2516	757,817	769,184	780,722	792,433	804,319
	SUBTOTAL	757,817	769,184	780,722	792,433	804,319
Other	2516	96,594	98,043	99,514	101,007	102,522
(specify)	Contract Svc Chg.					
	SUBTOTAL	96,594	98,043	99,514	101,007	102,522
Fund Totals	2516	1,157,426	1,174,787	1,192,410	1,210,296	1,228,450
	TOTAL	1,157,426	1,174,787	1,192,410	1,210,296	1,228,450

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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2516		94,442	95,859	97,297	98,756
	SUBTOTAL	0	94,442	95,859	97,297	98,756
OPS	2516					
	SUBTOTAL					
Expenses	2516		274,089	278,200	282,373	286,609
	SUBTOTAL	0	274,089	278,200	282,373	286,609
Other (specify)	2516		34,936	35,460	35,992	36,532
	Contract Svc Chg.					
	SUBTOTAL	0	34,936	35,460	35,992	36,532
Fund Totals	2516	0	403,467	409,519	415,662	421,897
	TOTAL	0	403,467	409,519	415,662	421,897
General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2516		188,883	191,716	194,592	197,511
	SUBTOTAL	0	188,883	191,716	194,592	197,511
OPS	2516					
	SUBTOTAL	0	0	0	0	0

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Expenses	2516		548,179	556,402	564,748	573,219	
	SUBTOTAL	0	548,179	556,402	564,748	573,219	
Other	2516		69,873	70,921	71,985	73,065	
(specify)	Contract Svc Chg.						
	SUBTOTAL	0	69,873	70,921	71,985	73,065	
Fund Totals	2516	0	806,935	819,039	831,325	843,795	
	TOTAL	0	806,935	819,039	831,325	843,795	
Routine Operating Costs							
	Fund Code		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2516		94,442	95,859	97,297	98,756	
	SUBTOTAL	0	94,442	95,859	97,297	98,756	
OPS	2516		15,154	15,381	15,612	15,846	
	SUBTOTAL	0	15,154	15,381	15,612	15,846	
Expenses	2516		274,089	278,200	282,373	286,609	
	SUBTOTAL	0	274,089	278,200	282,373	286,609	
Other	2516		34,936	35,460	35,992	36,532	
(specify)	Contract Svc Chg.						
	SUBTOTAL	0	34,936	35,460	35,992	36,532	
Fund Totals	2516	0	418,621	424,900	431,274	437,743	
	TOTAL	0	418,621	424,900	431,274	437,743	

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