



**CIP-4**  
**Operational Maintenance Budget**

**CIP – 4**

**Operational Maintenance**

**Administrative Services Program**

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

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	DAS					
<b>Square Feet Managed</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	<b>393,531</b>	<b>393,531</b>	<b>393,531</b>	<b>393,531</b>	<b>393,531</b>	<b>393,531</b>
<i>(NOTE: For FY 2018-19, 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 2018-19):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	2009	\$188,683.00	\$192,456.66	\$196,305.79	\$200,231.91	\$204,236.54
	2009	\$344,833.40	\$351,730.07	\$358,764.67	\$365,939.96	\$373,258.76
	SUBTOTAL	\$533,516.40	\$544,186.72	\$555,070.46	\$566,171.87	\$577,495.30
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	2009(CS)	\$412,381.62	\$414,443.53	\$416,515.75	\$418,598.32	\$420,691.32
	SUBTOTAL	\$412,381.62	\$414,443.53	\$416,515.75	\$418,598.32	\$420,691.32
<b>Fund Totals</b>						
	TOTAL	\$945,898.02	\$958,630.25	\$971,586.20	\$984,770.19	\$998,186.62
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	2009	\$154,816.26	\$157,912.59	\$161,070.84	\$164,292.26	\$167,578.10
	2009	\$339,375.92	\$346,163.44	\$353,086.71	\$360,148.44	\$367,351.41
	SUBTOTAL	\$494,192.18	\$504,076.03	\$514,157.55	\$524,440.70	\$534,929.51
OPS						
	SUBTOTAL					

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

Expenses	2009	\$36,454.62	\$36,636.89	\$36,820.07	\$37,004.17	\$37,189.20
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	SUBTOTAL	\$36,454.62	\$36,636.89	\$36,820.07	\$37,004.17	\$37,189.20
<hr/>						
Other	2009(CS)	\$78,397.26	\$78,789.24	\$79,183.19	\$79,579.10	\$79,977.00
(specify)	<hr/>					
	SUBTOTAL	\$78,397.26	\$78,789.24	\$79,183.19	\$79,579.10	\$79,977.00
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$609,044.06	\$619,502.16	\$630,160.81	\$641,023.98	\$652,095.71
<hr/>						
<b>Routine Operating Costs</b>						
<hr/>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
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Salaries & Benefits	2009	\$57,204.74	\$58,348.84	\$59,515.81	\$60,706.13	\$61,920.25
	2009	\$98,882.16	\$100,859.80	\$102,876.99	\$104,934.53	\$107,033.23
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	SUBTOTAL	\$156,086.90	\$159,208.64	\$162,392.81	\$165,640.66	\$168,953.48
<hr/>						
OPS	2009	\$4,687.32	\$4,710.76	\$4,734.31	\$4,757.98	\$4,781.77
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	SUBTOTAL	\$4,687.32	\$4,710.76	\$4,734.31	\$4,757.98	\$4,781.77
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	2009	\$112,261.91	\$112,823.22	\$113,387.33	\$113,954.27	\$114,524.04
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Expenses		\$112,261.91	\$112,823.22	\$113,387.33	\$113,954.27	\$114,524.04
<hr/>						
	SUBTOTAL	\$112,261.91	\$112,823.22	\$113,387.33	\$113,954.27	\$114,524.04
<hr/>						
Other	2009(CS)	\$10,681.98	\$10,735.39	\$10,789.07	\$10,843.02	\$10,897.23
(specify)	<hr/>					
	SUBTOTAL	\$10,681.98	\$10,735.39	\$10,789.07	\$10,843.02	\$10,897.23
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<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$283,718.11	\$287,478.00	\$291,303.52	\$295,195.93	\$299,156.52
<hr/>						
<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						
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<b>Preventive Maintenance</b>						
<hr/>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
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Salaries & Benefits	<hr/>					
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**CIP-4: Service-Level Operational Maintenance Budget**

SUBTOTAL
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**CIP-4: Service-Level Operational Maintenance Budget**

OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other (specify)	_____
	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
	TOTAL

**General Maintenance**

	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		TOTAL	_____	_____	_____	_____

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

Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

**CIP – 4**

**Operational Maintenance**

**Florida Highway Patrol Program**



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

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	FHP					
<b>Square Feet Managed</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	339,051	339,051	339,051	339,051	339,051	339,051
<i>(NOTE: For FY 2018-19, 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 2018-19):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	2009	\$112,513.44	\$114,763.70	\$117,058.98	\$119,400.16	\$121,788.16
	2009	\$76,220.67	\$77,745.09	\$79,299.99	\$80,885.99	\$82,503.71
	SUBTOTAL	\$188,734.11	\$192,508.79	\$196,358.97	\$200,286.15	\$204,291.87
OPS						
	SUBTOTAL					
Expenses	2009	\$26,749.46	\$27,284.45	\$27,830.14	\$28,386.74	\$28,954.47
	SUBTOTAL	\$26,749.46	\$27,284.45	\$27,830.14	\$28,386.74	\$28,954.47
Other (specify)	2009(CS)	\$130,088.76	\$132,690.54	\$135,344.35	\$138,051.23	\$140,812.26
	SUBTOTAL	\$130,088.76	\$132,690.54	\$135,344.35	\$138,051.23	\$140,812.26
<b>Fund Totals</b>						
	TOTAL	\$345,572.33	\$352,483.77	\$359,533.45	\$366,724.12	\$374,058.60
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	2009	\$21,094.61	\$21,516.50	\$21,946.83	\$22,385.77	\$22,833.48
	2009	\$11,196.59	\$11,420.52	\$11,648.93	\$11,881.91	\$12,119.55
	SUBTOTAL	\$32,291.20	\$32,937.02	\$33,595.77	\$34,267.68	\$34,953.03
OPS						
	SUBTOTAL					

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

Expenses	2009	\$45,363.46	\$46,270.73	\$47,196.14	\$48,140.07	\$49,102.87
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	SUBTOTAL	\$45,363.46	\$46,270.73	\$47,196.14	\$48,140.07	\$49,102.87
<hr/>						
Other	2009(CS)	\$291,308.32	\$297,134.48	\$303,077.17	\$309,138.72	\$315,321.49
(specify)	<hr/>					
	SUBTOTAL	\$291,308.32	\$297,134.48	\$303,077.17	\$309,138.72	\$315,321.49
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$368,962.98	\$376,342.24	\$383,869.08	\$391,546.46	\$399,377.39
<hr/>						
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
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Salaries & Benefits	2009	\$41,370.03	\$42,197.43	\$43,041.38	\$43,902.20	\$44,780.25
	2009	\$30,433.11	\$31,041.77	\$31,662.61	\$32,295.86	\$32,941.77
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	SUBTOTAL	\$71,803.13	\$73,239.20	\$74,703.98	\$76,198.06	\$77,722.02
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OPS	2009	\$354,976.95	\$362,076.49	\$369,318.02	\$376,704.38	\$384,238.47
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	SUBTOTAL	\$354,976.95	\$362,076.49	\$369,318.02	\$376,704.38	\$384,238.47
<hr/>						
Expenses	2009	\$711,343.70	\$725,570.57	\$740,081.98	\$754,883.62	\$769,981.29
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	SUBTOTAL	\$711,343.70	\$725,570.57	\$740,081.98	\$754,883.62	\$769,981.29
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$1,138,123.78	\$1,160,886.26	\$1,184,103.98	\$1,207,786.06	\$1,231,941.78
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<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
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Salaries & Benefits	<hr/>					
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**CIP-4: Service-Level Operational Maintenance Budget**

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	

General Maintenance						
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	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						

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

Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

**CIP – 4**

**Operational Maintenance  
Motorist Services Program**

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

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	Motorist Services					
<b>Square Feet Managed</b>						
	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
	212,728	212,728	212,728	212,728	212,728	212,728
<i>(NOTE: For FY 2018-19, 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 2018-19):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits	2009	\$934,907.21	\$948,930.82	\$963,164.78	\$977,612.26	\$992,276.44
	2009	\$396,728.38	\$402,679.31	\$408,719.50	\$414,850.29	\$421,073.04
	SUBTOTAL	\$1,331,635.59	\$1,351,610.13	\$1,371,884.28	\$1,392,462.54	\$1,413,349.48
OPS						
	SUBTOTAL					
Expenses	2009	\$169,397.27	\$171,938.23	\$174,517.30	\$177,135.06	\$179,792.09
	SUBTOTAL	\$169,397.27	\$171,938.23	\$174,517.30	\$177,135.06	\$179,792.09
Other (specify)	2009(CS)	\$19,605.60	\$19,899.68	\$20,198.18	\$20,501.15	\$20,808.67
	SUBTOTAL	\$19,605.60	\$19,899.68	\$20,198.18	\$20,501.15	\$20,808.67
<b>Fund Totals</b>						
	TOTAL	\$1,520,638.46	\$1,543,448.04	\$1,566,599.76	\$1,590,098.75	\$1,613,950.23
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

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

Expenses	2009	\$3,536.32	\$3,589.37	\$3,643.21	\$3,697.85	\$3,753.32
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	SUBTOTAL	\$3,536.32	\$3,589.37	\$3,643.21	\$3,697.85	\$3,753.32
<hr/>						
Other	2009 (CS)	\$129,668.97	\$131,614.00	\$133,588.21	\$135,592.04	\$137,625.92
(specify)	<hr/>					
	SUBTOTAL	\$129,668.97	\$131,614.00	\$133,588.21	\$135,592.04	\$137,625.92
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$133,205.29	\$135,203.37	\$137,231.42	\$139,289.89	\$141,379.24
<hr/>						
<b>Routine Operating Costs</b>						
<hr/>						
<b>Fund Code      FY 2019-20      FY 2020-21      FY 2021-22      FY 2022-23      FY 2023-24</b>						
<hr/>						
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
OPS	2009	\$65,992.03	\$66,981.91	\$67,986.64	\$69,006.44	\$70,041.54
<hr/>						
	SUBTOTAL	\$65,992.03	\$66,981.91	\$67,986.64	\$69,006.44	\$70,041.54
<hr/>						
Expenses	2009	\$514,031.45	\$521,741.93	\$529,568.05	\$537,511.58	\$545,574.25
<hr/>						
	SUBTOTAL	\$514,031.45	\$521,741.93	\$529,568.05	\$537,511.58	\$545,574.25
<hr/>						
Other	2009(CS)	\$123,843.39	\$125,701.04	\$127,586.55	\$129,500.35	\$131,442.86
(specify)	<hr/>					
	SUBTOTAL	\$123,843.39	\$125,701.04	\$127,586.55	\$129,500.35	\$131,442.86
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$703,866.87	\$714,424.88	\$725,141.25	\$736,018.37	\$747,058.64
<hr/>						
<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						
<hr/>						
<b>Preventive Maintenance</b>						
<hr/>						
<b>Fund Code      FY 2019-20      FY 2020-21      FY 2021-22      FY 2022-23      FY 2023-24</b>						
<hr/>						
Salaries & Benefits	<hr/>					
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**CIP-4: Service-Level Operational Maintenance Budget**

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	
<b>General Maintenance</b>	
<b>Fund Code</b>	
<b>FY 2019-20</b>	
<b>FY 2020-21</b>	
<b>FY 2021-22</b>	
<b>FY 2022-23</b>	
<b>FY 2023-24</b>	
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	

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

Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					