

Capital Improvement Program 4

Operational Maintenance Strategies
and Routine Operating Costs
Fiscal Years 2019-20 through 2023-24



“Honoring Those Who Served U.S.”



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Honoring those who served U.S.

The premier point of entry for Florida veterans to access earned services, benefits and support.

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Department of Veterans' Affairs					
Service:	Veterans' Homes					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	535010	705398	705398	705398	705398	705398
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2516	304,937	313,170	321,626	330,310	339,228
	SUBTOTAL	304,937	313,170	321,626	330,310	339,228
OPS	2516					
	SUBTOTAL					
Expenses	2516	794,695	816,152	838,188	860,819	884,061
	SUBTOTAL	794,695	816,152	838,188	860,819	884,061
Other (specify)	2516	102,909	105,688	108,542	111,473	114,483
	Contract Svc Chg					
	SUBTOTAL	102,909	105,688	108,542	111,473	114,483
Fund Totals	2516	1,202,541	1,235,010	1,268,356	1,302,602	1,337,772
	TOTAL	1,202,541	1,235,010	1,268,356	1,302,602	1,337,772
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2516	609,874	626,341	643,252	660,620	678,457
	SUBTOTAL	609,874	626,341	643,252	660,620	678,457
OPS	2516					
	SUBTOTAL					

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Expenses	2516	1,589,391	1,632,305	1,676,377	1,721,639	1,768,123
	SUBTOTAL	1,589,391	1,632,305	1,676,377	1,721,639	1,768,123
Other	2516	205,817	211,374	217,081	222,942	228,961
(specify)	Contract Svc Chg					
	SUBTOTAL	205,817	211,374	217,081	222,942	228,961
Fund Totals	2516	2,405,082	2,470,020	2,536,710	2,605,201	2,675,541
	TOTAL	2,405,082	2,470,020	2,536,710	2,605,201	2,675,541
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2516	304,937	313,170	321,626	330,310	339,228
	SUBTOTAL	304,937	313,170	321,626	330,310	339,228
OPS	2516	660,977	678,823	697,151	715,974	735,305
	SUBTOTAL	660,977	678,823	697,151	715,974	735,305
Expenses	2516	794,695	816,152	838,188	860,819	884,061
	SUBTOTAL	794,695	816,152	838,188	860,819	884,061
Other	2516	88,060	90,438	92,880	95,388	97,963
(specify)	Contract Svc Chg					
	SUBTOTAL	88,060	90,438	92,880	95,388	97,963
Fund Totals	2516	1,848,669	1,898,583	1,949,845	2,002,491	2,056,557
	TOTAL	1,848,669	1,898,583	1,949,845	2,002,491	2,056,557
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2516	60,996	97,083	99,704	102,396	105,161
	SUBTOTAL	60,996	97,083	99,704	102,396	105,161

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OPS	2516					
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	SUBTOTAL	0	0	0	0	0
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Expenses	2516	158,962	253,007	259,839	266,855	274,060
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	SUBTOTAL	158,962	253,007	259,839	266,855	274,060
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Other (specify)	2516	20,585	32,763	33,648	34,556	35,489
	Contract Svc Chg					
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	SUBTOTAL	20,585	32,763	33,648	34,556	35,489
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Fund Totals	2516	240,543	382,853	393,191	403,807	414,710
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	TOTAL	240,543	382,853	393,191	403,807	414,710
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General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2516	121,992	194,166	199,408	204,792	210,321
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	SUBTOTAL	121,992	194,166	199,408	204,792	210,321
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OPS	2516					
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	SUBTOTAL	0	0	0	0	0
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Expenses	2516	317,924	506,015	519,678	533,709	548,119
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	SUBTOTAL	317,924	506,015	519,678	533,709	548,119
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Other (specify)	2516	41,169	65,526	67,295	69,112	70,978
	Contract Svc Chg					
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	SUBTOTAL	41,169	65,526	67,295	69,112	70,978
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Fund Totals	2516	481,085	765,707	786,381	807,613	829,418
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	TOTAL	481,085	765,707	786,381	807,613	829,418

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Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	2516	60,996	97,083	99,704	102,396	105,161
	SUBTOTAL	60,996	97,083	99,704	102,396	105,161
OPS	2516	132,214	210,435	216,117	221,952	227,945
	SUBTOTAL	132,214	210,435	216,117	221,952	227,945
Expenses	2516	158,962	253,007	259,839	266,855	274,060
	SUBTOTAL	158,962	253,007	259,839	266,855	274,060
Other (specify)	2516	17,615	28,036	28,793	29,570	30,368
	Contract Svc Chg					
	SUBTOTAL	17,615	28,036	28,793	29,570	30,368
Fund Totals	2516	369,787	588,561	604,453	620,773	637,534
	TOTAL	369,787	588,561	604,453	620,773	637,534

Office of Policy and Budget - June 2018