



CIP-4

Operational Maintenance

Budget

CIP – 4

Operational Maintenance

Administrative Services Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	DAS					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	393,531	393,531	393,531	393,531	393,531	393,531
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2009	\$369,358.43	\$376,745.60	\$384,280.51	\$391,966.12	\$399,805.44
	2009	\$204,327.83	\$208,414.39	\$212,582.67	\$216,834.33	\$221,171.01
	SUBTOTAL	\$573,686.26	\$585,159.98	\$596,863.18	\$608,800.44	\$620,976.45
OPS						
	SUBTOTAL					
Expenses	2009	\$19,564.27	\$19,857.73	\$20,155.60	\$20,457.93	\$20,764.80
	SUBTOTAL	\$19,564.27	\$19,857.73	\$20,155.60	\$20,457.93	\$20,764.80
Other (specify)	2009(CS)	\$296,891.18	\$301,344.55	\$305,864.72	\$310,452.69	\$315,109.48
	SUBTOTAL	\$296,891.18	\$301,344.55	\$305,864.72	\$310,452.69	\$315,109.48
Fund Totals						
	TOTAL	\$890,141.71	\$906,362.26	\$922,883.50	\$939,711.07	\$956,850.74
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2009	\$339,241.84	\$346,026.68	\$352,947.21	\$360,006.16	\$367,206.28
	2009	\$146,665.94	\$149,599.26	\$152,591.24	\$155,643.07	\$158,755.93
	SUBTOTAL	\$485,907.78	\$495,625.94	\$505,538.46	\$515,649.22	\$525,962.21
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$2,256.70	\$2,290.55	\$2,324.91	\$2,359.78	\$2,395.18
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	SUBTOTAL	\$2,256.70	\$2,290.55	\$2,324.91	\$2,359.78	\$2,395.18
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Other	2009(CS)	\$206,180.64	\$209,273.35	\$212,412.45	\$215,598.64	\$218,832.62
(specify)	<hr/>					
	SUBTOTAL	\$206,180.64	\$209,273.35	\$212,412.45	\$215,598.64	\$218,832.62
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Fund Totals						
<hr/>						
<hr/>						
	TOTAL	\$694,345.13	\$707,189.84	\$720,275.82	\$733,607.65	\$747,190.01
<hr/>						
Routine Operating Costs						
<hr/>						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<hr/>						
Salaries & Benefits	2009	\$84,656.38	\$86,349.51	\$88,076.50	\$89,838.03	\$91,634.79
	2009	\$32,868.05	\$33,525.41	\$34,195.92	\$34,879.83	\$35,577.43
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	SUBTOTAL	\$117,524.43	\$119,874.92	\$122,272.41	\$124,717.86	\$127,212.22
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OPS	2009	\$790.69	\$802.55	\$814.58	\$826.80	\$839.20
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	SUBTOTAL	\$790.69	\$802.55	\$814.58	\$826.80	\$839.20
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Expenses		\$110,876.40	\$112,539.54	\$114,227.64	\$115,941.05	\$117,680.17
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	SUBTOTAL	\$110,876.40	\$112,539.54	\$114,227.64	\$115,941.05	\$117,680.17
<hr/>						
Other	2009(CS)	\$15,563.10	\$15,796.54	\$16,033.49	\$16,273.99	\$16,518.10
(specify)	<hr/>					
	SUBTOTAL	\$15,563.10	\$15,796.54	\$16,033.49	\$16,273.99	\$16,518.10
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Fund Totals						
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<hr/>						
	TOTAL	\$244,754.61	\$249,013.55	\$253,348.12	\$257,759.71	\$262,249.69
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NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
<hr/>						
Preventive Maintenance						
<hr/>						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<hr/>						
Salaries & Benefits	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

CIP – 4

Operational Maintenance

Florida Highway Patrol Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	FHP					
Square Feet						
Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	339,051	339,051	339,051	339,051	339,051	339,051
<i>(NOTE: For FY 2019-20, 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2009	\$103,990.35	\$106,070.16	\$108,191.56	\$110,355.39	\$112,562.50
	2009	\$65,154.06	\$66,457.14	\$67,786.29	\$69,142.01	\$70,524.85
	SUBTOTAL	\$169,144.41	\$172,527.30	\$175,977.85	\$179,497.41	\$183,087.35
OPS	2009	\$124,459.76	\$126,948.95	\$129,487.93	\$132,077.69	\$134,719.24
	SUBTOTAL	\$124,459.76	\$126,948.95	\$129,487.93	\$132,077.69	\$134,719.24
Expenses	2009	\$8,902.72	\$9,080.78	\$9,262.39	\$9,447.64	\$9,636.59
	SUBTOTAL	\$8,902.72	\$9,080.78	\$9,262.39	\$9,447.64	\$9,636.59
Other (specify)	2009(CS)	\$184,809.45	\$188,505.64	\$192,275.76	\$196,121.27	\$200,043.70
	SUBTOTAL	\$184,809.45	\$188,505.64	\$192,275.76	\$196,121.27	\$200,043.70
Fund Totals						
	TOTAL	\$487,316.35	\$497,062.68	\$507,003.93	\$517,144.01	\$527,486.89
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2009	\$23,033.83	\$23,494.51	\$23,964.40	\$24,443.69	\$24,932.56
	2009	\$12,037.82	\$12,278.58	\$12,524.15	\$12,774.63	\$13,030.13
	SUBTOTAL	\$35,071.66	\$35,773.09	\$36,488.55	\$37,218.32	\$37,962.69
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$44,580.99	\$45,472.61	\$46,382.06	\$47,309.70	\$48,255.89
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	SUBTOTAL	\$44,580.99	\$45,472.61	\$46,382.06	\$47,309.70	\$48,255.89
<hr/>						
Other	2009(CS)	\$314,219.52	\$320,503.91	\$326,913.99	\$333,452.27	\$340,121.31
(specify)	<hr/>					
	SUBTOTAL	\$314,219.52	\$320,503.91	\$326,913.99	\$333,452.27	\$340,121.31
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Fund Totals						
<hr/>						
<hr/>						
	TOTAL	\$393,872.16	\$401,749.60	\$409,784.59	\$417,980.29	\$426,339.89

Routine Operating Costs

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2009	\$33,875.88	\$34,553.40	\$35,244.47	\$35,949.36	\$36,668.34
	2009	\$23,362.15	\$23,829.39	\$24,305.98	\$24,792.10	\$25,287.94
	SUBTOTAL	\$57,238.03	\$58,382.79	\$59,550.45	\$60,741.46	\$61,956.29
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OPS	2009	\$285,677.69	\$291,391.25	\$297,219.07	\$303,163.45	\$309,226.72
	SUBTOTAL	\$285,677.69	\$291,391.25	\$297,219.07	\$303,163.45	\$309,226.72
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Expenses	2009	\$685,605.54	\$699,317.65	\$713,304.00	\$727,570.08	\$742,121.48
	SUBTOTAL	\$685,605.54	\$699,317.65	\$713,304.00	\$727,570.08	\$742,121.48
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals						
<hr/>						
	TOTAL	\$1,028,521.26	\$1,049,091.69	\$1,070,073.52	\$1,091,474.99	\$1,113,304.49

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):

Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP – 4

**Operational Maintenance
Motorist Services Program**

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Motorist Services					
Square Feet						
Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	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>						
EXISTING FACILITIES (All square feet listed above for FY 2019-20):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2009	\$897,683.79	\$911,149.05	\$924,816.29	\$938,688.53	\$952,768.86
	2009	\$399,894.22	\$405,892.63	\$411,981.02	\$418,160.73	\$424,433.15
	SUBTOTAL	\$1,297,578.01	\$1,317,041.68	\$1,336,797.31	\$1,356,849.26	\$1,377,202.00
OPS						
	SUBTOTAL					
Expenses	2009	\$8,000.91	\$8,120.92	\$8,242.74	\$8,366.38	\$8,491.87
	SUBTOTAL	\$8,000.91	\$8,120.92	\$8,242.74	\$8,366.38	\$8,491.87
Other (specify)	2009(CS)	\$73,417.11	\$74,518.37	\$75,636.14	\$76,770.69	\$77,922.25
	SUBTOTAL	\$73,417.11	\$74,518.37	\$75,636.14	\$76,770.69	\$77,922.25
Fund Totals						
	TOTAL	\$1,378,996.03	\$1,399,680.97	\$1,420,676.19	\$1,441,986.33	\$1,463,616.12
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$4,387.11	\$4,452.92	\$4,519.71	\$4,587.51	\$4,656.32
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	SUBTOTAL	\$4,387.11	\$4,452.92	\$4,519.71	\$4,587.51	\$4,656.32
<hr/>						
Other	2009 (CS)	\$77,651.79	\$78,816.57	\$79,998.82	\$81,198.80	\$82,416.78
(specify)	<hr/>					
	SUBTOTAL	\$77,651.79	\$78,816.57	\$79,998.82	\$81,198.80	\$82,416.78
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Fund Totals						
<hr/>						
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	TOTAL	\$82,038.91	\$83,269.49	\$84,518.53	\$85,786.31	\$87,073.11

Routine Operating Costs						
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	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	<hr/>					
	SUBTOTAL	<hr/>				
OPS	<hr/>					
	SUBTOTAL	<hr/>				
Expenses	2009	\$474,601.15	\$481,720.17	\$488,945.97	\$496,280.16	\$503,724.36
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	SUBTOTAL	\$474,601.15	\$481,720.17	\$488,945.97	\$496,280.16	\$503,724.36
<hr/>						
Other	2009(CS)	\$192,437.36	\$195,323.92	\$198,253.78	\$201,227.59	\$204,246.00
(specify)	<hr/>					
	SUBTOTAL	\$192,437.36	\$195,323.92	\$198,253.78	\$201,227.59	\$204,246.00
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Fund Totals						
<hr/>						
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	TOTAL	\$667,038.51	\$677,044.09	\$687,199.75	\$697,507.75	\$707,970.36

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
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Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						