

Capital Improvement Program 4

Operational Maintenance Strategies and Routine Operating Costs

Fiscal Years 2020-21 through 2024-25



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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	535010	705398	705398	705398	705398	705398
<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	2516	303,252	308,407	313,650	318,982	324,405
	SUBTOTAL	303,252	308,407	313,650	318,982	324,405
OPS	2516					
	SUBTOTAL					
Expenses	2516	845,018	859,383	873,993	888,851	903,961
	SUBTOTAL	845,018	859,383	873,993	888,851	903,961
Other (specify)	2516	123,432	125,530	127,664	129,834	132,041
	Contracted Services					
	SUBTOTAL	123,432	125,530	127,664	129,834	132,041
Fund Totals	2516	1,271,702	1,293,320	1,315,307	1,337,667	1,360,407
	TOTAL	1,271,702	1,293,320	1,315,307	1,337,667	1,360,407
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2516	606,504	616,815	627,301	637,965	648,810
	SUBTOTAL	606,504	616,815	627,301	637,965	648,810
OPS	2516					
	SUBTOTAL					

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Expenses	2516	1,690,035	1,718,766	1,747,985	1,777,701	1,807,922
	SUBTOTAL	1,690,035	1,718,766	1,747,985	1,777,701	1,807,922
Other	2516	246,864	251,061	255,329	259,670	264,084
(specify)	Contracted Services					
	SUBTOTAL	246,864	251,061	255,329	259,670	264,084
Fund Totals	2516	2,543,403	2,586,642	2,630,615	2,675,336	2,720,816
	TOTAL	2,543,403	2,586,642	2,630,615	2,675,336	2,720,816
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2516	303,252	308,407	313,650	318,982	324,405
	SUBTOTAL	303,252	308,407	313,650	318,982	324,405
OPS	2516	88,341	89,843	91,370	92,923	94,503
	SUBTOTAL	88,341	89,843	91,370	92,923	94,503
Expenses	2516	845,018	859,383	873,993	888,851	903,961
	SUBTOTAL	845,018	859,383	873,993	888,851	903,961
Other	2516	123,432	125,530	127,664	129,834	132,041
(specify)	Contracted Services					
	SUBTOTAL	123,432	125,530	127,664	129,834	132,041
Fund Totals	2516	1,360,043	1,383,163	1,406,677	1,430,590	1,454,910
	TOTAL	1,360,043	1,383,163	1,406,677	1,430,590	1,454,910

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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	2516		98,220	99,890	101,588	103,315
	1000	96,579				
	SUBTOTAL	96,579	98,220	99,890	101,588	103,315
OPS	2516					
	1000					
	SUBTOTAL	0	0	0	0	0
Expenses	2516		273,693	278,346	283,078	287,890
	1000	269,118				
	SUBTOTAL	269,118	273,693	278,346	283,078	287,890
Other (specify)	2516		39,978	40,658	41,349	42,052
Contracted Services	1000	39,310				
	SUBTOTAL	39,310	39,978	40,658	41,349	42,052
Fund Totals	2516	0	411,891	418,894	426,015	433,257
	1000	405,007	0	0	0	0
	SUBTOTAL	405,007	411,891	418,894	426,015	433,257
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2516		196,441	199,780	203,176	206,630
	1000	193,157				
	SUBTOTAL	193,157	196,441	199,780	203,176	206,630
OPS	2516					
	1000					
	SUBTOTAL	0	0	0	0	0

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Expenses	2516		547,386	556,692	566,156	575,781
	1000	538,236				
	SUBTOTAL	538,236	547,386	556,692	566,156	575,781
Other	2516		79,957	81,316	82,698	84,104
(specify)	1000	78,620				
Contracted Services						
	SUBTOTAL	78,620	79,957	81,316	82,698	84,104
Fund Totals	2516	0	823,784	837,788	852,030	866,515
	1000	810,013	0	0	0	0
	TOTAL	810,013	823,784	837,788	852,030	866,515
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2516		98,220	99,890	101,588	103,315
	1000	96,579				
	SUBTOTAL	96,579	98,220	99,890	101,588	103,315
OPS	2516		28,613	29,099	29,594	30,097
	1000	28,135				
	SUBTOTAL	28,135	28,613	29,099	29,594	30,097
Expenses	2516		273,693	278,346	283,078	287,890
	1000	269,118				
	SUBTOTAL	269,118	273,693	278,346	283,078	287,890
Other	2516		39,978	40,658	41,349	42,052
(specify)	1000	39,310				
Contracted Services						
	SUBTOTAL	39,310	39,978	40,658	41,349	42,052
Fund Totals	2516	0	440,504	447,993	455,609	463,354
	1000	433,142	0	0	0	0
	TOTAL	433,142	440,504	447,993	455,609	463,354

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