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**FLORIDA DEPARTMENT *of*  
ECONOMIC OPPORTUNITY**

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CIP-4

**OPERATIONAL MAINTENANCE  
SERVICE LEVELS**

FY 2021-22 through 2025-26



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

|  |   |                   |                   |                   |                   |                   |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | Department of Economic Opportunity (40)           |                   |                   |                   |                   |                   |
| <b>Service:</b>  | Division of Finance and Administration (40100200) |                   |                   |                   |                   |                   |
| <b>Square Feet</b>   |   |                   |                   |                   |                   |                   |
| <b>Managed</b>   | <b>FY 2020-21</b>                                 | <b>FY 2021-22</b> | <b>FY 2022-23</b> | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
|  | 475,283   | 475,283           | 475,283           | 475,283           | 475,283           | 475,283           |
| <i>(NOTE: For FY 2020-21, 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 2020-21):</b>  |   |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |   |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>                                  | <b>FY 2021-22</b> | <b>FY 2022-23</b> | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
| Salaries & Benefits  | 2600  | 121,432           | 125,075           | 128,827           | 132,692           | 136,673           |
|  | SUBTOTAL  | 121,432           | 125,075           | 128,827           | 132,692           | 136,673           |
| OPS  | 2600  | 17,041            | 17,552            | 18,079            | 18,621            | 19,180            |
|  | SUBTOTAL  | 17,041            | 17,552            | 18,079            | 18,621            | 19,180            |
| Expenses   | 2600  | 184,422           | 189,955           | 195,653           | 201,523           | 207,569           |
|  | SUBTOTAL  | 184,422           | 189,955           | 195,653           | 201,523           | 207,569           |
| Other (specify)  | 2600  | 0                 | 0                 | 0                 | 0                 | 0                 |
|  | SUBTOTAL  | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Fund Totals</b>   |   |                   |                   |                   |                   |                   |
|  | 2600  |                   |                   |                   |                   |                   |
|  | TOTAL   | 322,895           | 332,582           | 342,559           | 352,836           | 363,421           |
| <b>General Maintenance</b>   |   |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>                                  | <b>FY 2021-22</b> | <b>FY 2022-23</b> | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
| Salaries & Benefits  | 2600  | 121,432           | 125,075           | 128,827           | 132,692           | 136,673           |
|  | SUBTOTAL  | 121,432           | 125,075           | 128,827           | 132,692           | 136,673           |
| OPS  | 2600  | 17,041            | 17,552            | 18,079            | 18,621            | 19,180            |
|  | SUBTOTAL  | 17,041            | 17,552            | 18,079            | 18,621            | 19,180            |

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|  |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses   | <u>2600</u>      | <u>269,540</u>    | <u>277,627</u>    | <u>285,955</u>    | <u>294,534</u>    | <u>303,370</u>    |
|  | SUBTOTAL         | <u>269,540</u>    | <u>277,627</u>    | <u>285,955</u>    | <u>294,534</u>    | <u>303,370</u>    |
| Other (specify)  | <u>2600</u>      | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          |
|  | SUBTOTAL         | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          | <u>0</u>          |
| <b>Fund Totals</b>   |                  |                   |                   |                   |                   |                   |
|  | <u>2600</u>      |                   |                   |                   |                   |                   |
|  | TOTAL            | <u>408,013</u>    | <u>420,254</u>    | <u>432,861</u>    | <u>445,847</u>    | <u>459,223</u>    |
| <b>Routine Operating Costs</b>   |                  |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b> | <b>FY 2021-22</b> | <b>FY 2022-23</b> | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
| Salaries & Benefits  | <u>2600</u>      | <u>691,227</u>    | <u>711,964</u>    | <u>733,323</u>    | <u>755,323</u>    | <u>777,982</u>    |
|  | SUBTOTAL         | <u>691,227</u>    | <u>711,964</u>    | <u>733,323</u>    | <u>755,323</u>    | <u>777,982</u>    |
| OPS  | <u>2600</u>      | <u>17,041</u>     | <u>17,552</u>     | <u>18,079</u>     | <u>18,621</u>     | <u>19,180</u>     |
|  | SUBTOTAL         | <u>17,041</u>     | <u>17,552</u>     | <u>18,079</u>     | <u>18,621</u>     | <u>19,180</u>     |
| Expenses   | <u>2600</u>      | <u>964,671</u>    | <u>993,611</u>    | <u>1,023,420</u>  | <u>1,054,122</u>  | <u>1,085,746</u>  |
|  | SUBTOTAL         | <u>964,671</u>    | <u>993,611</u>    | <u>1,023,420</u>  | <u>1,054,122</u>  | <u>1,085,746</u>  |
| Contractual Services   | <u>2600</u>      | <u>1,036,300</u>  | <u>1,067,389</u>  | <u>1,099,411</u>  | <u>1,132,393</u>  | <u>1,166,365</u>  |
|  | SUBTOTAL         | <u>1,036,300</u>  | <u>1,067,389</u>  | <u>1,099,411</u>  | <u>1,132,393</u>  | <u>1,166,365</u>  |
| <b>Fund Totals</b>   |                  |                   |                   |                   |                   |                   |
|  | <u>2600</u>      |                   |                   |                   |                   |                   |
|  | TOTAL            | <u>2,709,239</u>  | <u>2,790,517</u>  | <u>2,874,232</u>  | <u>2,960,459</u>  | <u>3,049,273</u>  |
| <b>NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):</b> |                  |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                  |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b> | <b>FY 2021-22</b> | <b>FY 2022-23</b> | <b>FY 2023-24</b> | <b>FY 2024-25</b> | <b>FY 2025-26</b> |
| Salaries & Benefits  |                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL         |                   |                   |                   |                   |                   |

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

|                            |                   |
|----------------------------|-------------------|
| OPS                        |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Expenses                   |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Other<br>(specify)         |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| <b>Fund Totals</b>         |                   |
|                            |                   |
| TOTAL                      |                   |
| <b>General Maintenance</b> |                   |
| <b>Fund Code</b>           | <b>FY 2021-22</b> |
| <b>FY 2022-23</b>          | <b>FY 2023-24</b> |
| <b>FY 2024-25</b>          | <b>FY 2025-26</b> |
| Salaries &<br>Benefits     |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| OPS                        |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Expenses                   |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Other<br>(specify)         |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| <b>Fund Totals</b>         |                   |
|                            |                   |
| TOTAL                      |                   |

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

| Routine Operating Costs |            |            |            |            |            |       |
|-------------------------|------------|------------|------------|------------|------------|-------|
| Fund Code               | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |       |
| Salaries & Benefits     | _____      | _____      | _____      | _____      | _____      | _____ |
|                         | _____      | _____      | _____      | _____      | _____      | _____ |
|                         |            | SUBTOTAL   | _____      | _____      | _____      | _____ |
| OPS                     | _____      | _____      | _____      | _____      | _____      | _____ |
|                         | _____      | _____      | _____      | _____      | _____      | _____ |
|                         |            | SUBTOTAL   | _____      | _____      | _____      | _____ |
| Expenses                | _____      | _____      | _____      | _____      | _____      | _____ |
|                         | _____      | _____      | _____      | _____      | _____      | _____ |
|                         |            | SUBTOTAL   | _____      | _____      | _____      | _____ |
| Other (specify)         | _____      | _____      | _____      | _____      | _____      | _____ |
|                         | _____      | _____      | _____      | _____      | _____      | _____ |
|                         |            | SUBTOTAL   | _____      | _____      | _____      | _____ |
| <b>Fund Totals</b>      | _____      | _____      | _____      | _____      | _____      | _____ |
|                         | _____      | _____      | _____      | _____      | _____      | _____ |
|                         | _____      | _____      | _____      | _____      | _____      | _____ |
|                         |            | TOTAL      | _____      | _____      | _____      | _____ |