



**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 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>
	<b>391,402</b>	<b>391,402</b>	<b>391,402</b>	<b>391,402</b>	<b>391,402</b>	<b>391,402</b>
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2018-19):</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	2009	\$366,205.16	\$373,529.27	\$380,999.85	\$388,619.85	\$396,392.25
	2009	\$212,098.99	\$216,340.97	\$220,667.79	\$225,081.15	\$229,582.77
	SUBTOTAL	\$578,304.16	\$589,870.24	\$601,667.64	\$613,701.00	\$625,975.02
OPS						
	SUBTOTAL					
Expenses	2009	\$19,694.63	\$19,990.05	\$20,289.90	\$20,594.25	\$20,903.17
	SUBTOTAL	\$19,694.63	\$19,990.05	\$20,289.90	\$20,594.25	\$20,903.17
Other (specify)	2009(CS)	\$134,032.54	\$136,043.02	\$138,083.67	\$140,154.92	\$142,257.25
	SUBTOTAL	\$134,032.54	\$136,043.02	\$138,083.67	\$140,154.92	\$142,257.25
<b>Fund Totals</b>						
	TOTAL	\$732,031.33	\$745,903.32	\$760,041.22	\$774,450.17	\$789,135.43
<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	2009	\$350,771.06	\$357,786.48	\$364,942.21	\$372,241.05	\$379,685.87
	2009	\$172,321.66	\$175,768.09	\$179,283.46	\$182,869.12	\$186,526.51
	SUBTOTAL	\$523,092.72	\$533,554.57	\$544,225.66	\$555,110.18	\$566,212.38
OPS						
	SUBTOTAL					

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

Expenses	2009	\$1,032.77	\$1,048.26	\$1,063.99	\$1,079.95	\$1,096.15
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	SUBTOTAL	\$1,032.77	\$1,048.26	\$1,063.99	\$1,079.95	\$1,096.15
<hr/>						
Other	2009(CS)	\$112,749.89	\$114,441.14	\$116,157.76	\$117,900.13	\$119,668.63
(specify)						
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	SUBTOTAL	\$112,749.89	\$114,441.14	\$116,157.76	\$117,900.13	\$119,668.63
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<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$636,875.39	\$649,043.98	\$661,447.41	\$674,090.25	\$686,977.16
<hr/>						
<b>Routine Operating Costs</b>						
<hr/>						
	<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>
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Salaries & Benefits	2009	\$101,962.73	\$104,001.98	\$106,082.02	\$108,203.66	\$110,367.73
	2009	\$45,875.05	\$46,792.56	\$47,728.41	\$48,682.97	\$49,656.63
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	SUBTOTAL	\$147,837.78	\$150,794.54	\$153,810.43	\$156,886.64	\$160,024.37
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OPS	2009	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<hr/>						
Expenses		\$102,707.06	\$104,247.66	\$105,811.38	\$107,398.55	\$109,009.53
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	SUBTOTAL	\$102,707.06	\$104,247.66	\$105,811.38	\$107,398.55	\$109,009.53
<hr/>						
Other	2009(CS)	\$4,768.88	\$4,840.41	\$4,913.02	\$4,986.71	\$5,061.51
(specify)						
<hr/>						
	SUBTOTAL	\$4,768.88	\$4,840.41	\$4,913.02	\$4,986.71	\$5,061.51
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<b>Fund Totals</b>						
<hr/>						
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	TOTAL	\$255,313.72	\$259,882.61	\$264,534.82	\$269,271.90	\$274,095.41
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<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 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
<hr/>						
Salaries & Benefits						
<hr/>						
	SUBTOTAL					

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

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

**General Maintenance**

	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					

### 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					

**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</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>
	342,183	342,183	342,183	342,183	342,183	342,183
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2019-20):</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	2009	\$116,137.26	\$118,460.01	\$120,829.21	\$123,245.79	\$125,710.71
	2009	\$76,617.31	\$78,149.66	\$79,712.65	\$81,306.91	\$82,933.04
	SUBTOTAL	\$192,754.58	\$196,609.67	\$200,541.86	\$204,552.70	\$208,643.75
OPS	2009	\$6,982.34	\$7,121.99	\$7,264.43	\$7,409.71	\$7,557.91
	SUBTOTAL	\$6,982.34	\$7,121.99	\$7,264.43	\$7,409.71	\$7,557.91
Expenses	2009	\$6,065.51	\$6,186.82	\$6,310.56	\$6,436.77	\$6,565.50
	SUBTOTAL	\$6,065.51	\$6,186.82	\$6,310.56	\$6,436.77	\$6,565.50
Other (specify)	2009(CS)	\$71,771.80	\$73,207.24	\$74,671.38	\$76,164.81	\$77,688.10
	SUBTOTAL	\$71,771.80	\$73,207.24	\$74,671.38	\$76,164.81	\$77,688.10
<b>Fund Totals</b>						
	TOTAL	\$277,574.23	\$283,125.71	\$288,788.22	\$294,563.99	\$300,455.27
<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	2009	\$23,033.83	\$23,494.51	\$23,964.40	\$24,443.69	\$24,932.56
	2009	\$12,516.52	\$12,766.85	\$13,022.19	\$13,282.63	\$13,548.29
	SUBTOTAL	\$35,550.35	\$36,261.36	\$36,986.59	\$37,726.32	\$38,480.85
OPS						
	SUBTOTAL					



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

Expenses	2009	\$171,908.30	\$175,346.47	\$178,853.40	\$182,430.46	\$186,079.07
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	SUBTOTAL	\$171,908.30	\$175,346.47	\$178,853.40	\$182,430.46	\$186,079.07
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Other	2009(CS)	\$360,671.01	\$367,884.43	\$375,242.12	\$382,746.96	\$390,401.90
(specify)	<hr/>					
	SUBTOTAL	\$360,671.01	\$367,884.43	\$375,242.12	\$382,746.96	\$390,401.90
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<b>Fund Totals</b>						
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<hr/>						
	TOTAL	\$568,129.67	\$579,492.26	\$591,082.10	\$602,903.75	\$614,961.82
<hr/>						
<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>
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Salaries & Benefits	2009	\$26,236.72	\$26,761.46	\$27,296.69	\$27,842.62	\$28,399.47
	2009	\$23,148.01	\$23,610.97	\$24,083.18	\$24,564.85	\$25,056.15
	SUBTOTAL	\$49,384.73	\$50,372.42	\$51,379.87	\$52,407.47	\$53,455.62
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OPS	2009	\$296,791.47	\$302,727.30	\$308,781.85	\$314,957.48	\$321,256.63
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	SUBTOTAL	\$296,791.47	\$302,727.30	\$308,781.85	\$314,957.48	\$321,256.63
<hr/>						
Expenses	2009	\$718,279.33	\$732,644.91	\$747,297.81	\$762,243.77	\$777,488.64
	<hr/>					
	SUBTOTAL	\$718,279.33	\$732,644.91	\$747,297.81	\$762,243.77	\$777,488.64
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Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
<b>Fund Totals</b>						
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	TOTAL	\$1,064,455.53	\$1,085,744.64	\$1,107,459.53	\$1,129,608.72	\$1,152,200.90
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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 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
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Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

### 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 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	
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 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						

**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</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>
	188,307	188,307	188,307	188,307	188,307	188,307
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2019-20):</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	2009	\$813,888.28	\$826,096.60	\$838,488.05	\$851,065.37	\$863,831.35
	2009	\$405,241.75	\$411,320.38	\$417,490.19	\$423,752.54	\$430,108.83
	SUBTOTAL	\$1,219,130.03	\$1,237,416.98	\$1,255,978.24	\$1,274,817.91	\$1,293,940.18
OPS						
	SUBTOTAL					
Expenses	2009	\$658.74	\$668.62	\$678.65	\$688.82	\$699.16
	SUBTOTAL	\$658.74	\$668.62	\$678.65	\$688.82	\$699.16
Other (specify)	2009(CS)	\$76,733.09	\$77,884.08	\$79,052.34	\$80,238.13	\$81,441.70
	SUBTOTAL	\$76,733.09	\$77,884.08	\$79,052.34	\$80,238.13	\$81,441.70
<b>Fund Totals</b>						
	TOTAL	\$1,296,521.85	\$1,315,969.68	\$1,335,709.22	\$1,355,744.86	\$1,376,081.04
<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						
	SUBTOTAL					
OPS						
	SUBTOTAL					

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

Expenses	2009	\$63.36	\$64.31	\$65.27	\$66.25	\$67.24
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	SUBTOTAL	\$63.36	\$64.31	\$65.27	\$66.25	\$67.24
<hr/>						
Other	2009 (CS)	\$67,889.78	\$68,908.12	\$69,941.75	\$70,990.87	\$72,055.73
(specify)	<hr/>					
	SUBTOTAL	\$67,889.78	\$68,908.12	\$69,941.75	\$70,990.87	\$72,055.73
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$67,953.13	\$68,972.43	\$70,007.02	\$71,057.12	\$72,122.98
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<b>Routine Operating Costs</b>						
<hr/>						
	<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>
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Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Expenses	2009	\$466,081.09	\$473,072.30	\$480,168.39	\$487,370.91	\$494,681.48
<hr/>						
	SUBTOTAL	\$466,081.09	\$473,072.30	\$480,168.39	\$487,370.91	\$494,681.48
<hr/>						
Other	2009(CS)	\$199,005.15	\$201,990.23	\$205,020.08	\$208,095.38	\$211,216.82
(specify)	<hr/>					
	SUBTOTAL	\$199,005.15	\$201,990.23	\$205,020.08	\$208,095.38	\$211,216.82
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	\$665,086.24	\$675,062.53	\$685,188.47	\$695,466.30	\$705,898.29
<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</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>
<hr/>						
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

### 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 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	
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 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					