



MAINTENANCE PLAN

Fiscal Year 2022-23 through Fiscal Year 2026-27

CIP-4 – OPERATIONAL MAINTENANCE STRATEGIES AND ROUTINE MAINTENANCE COSTS

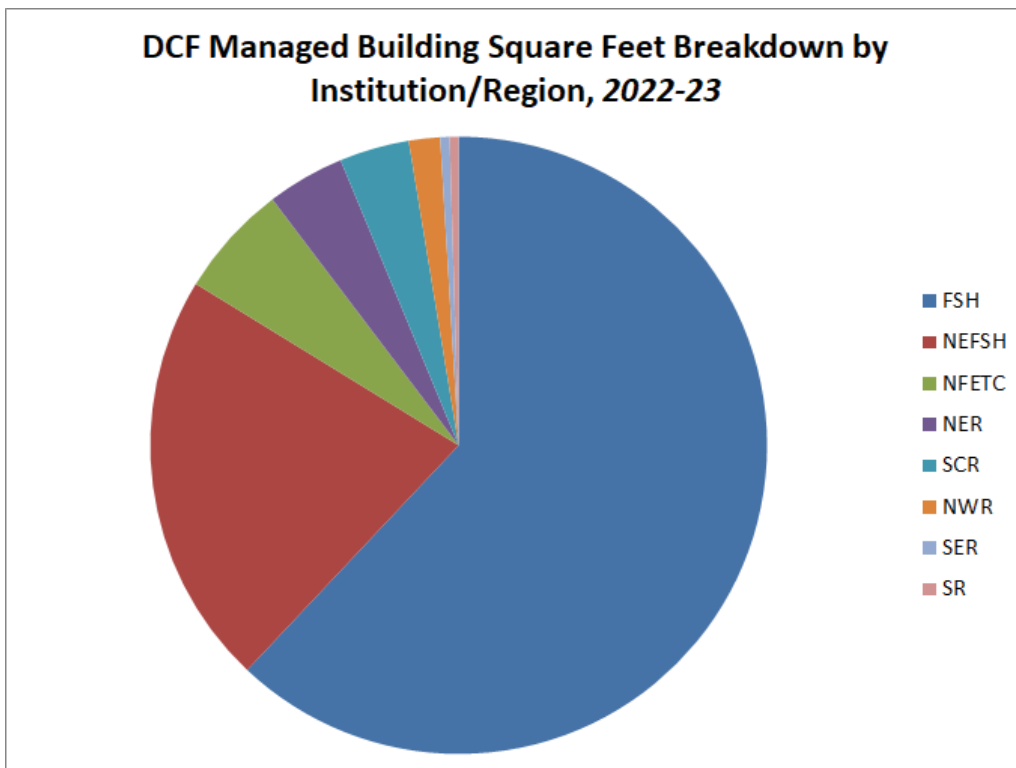
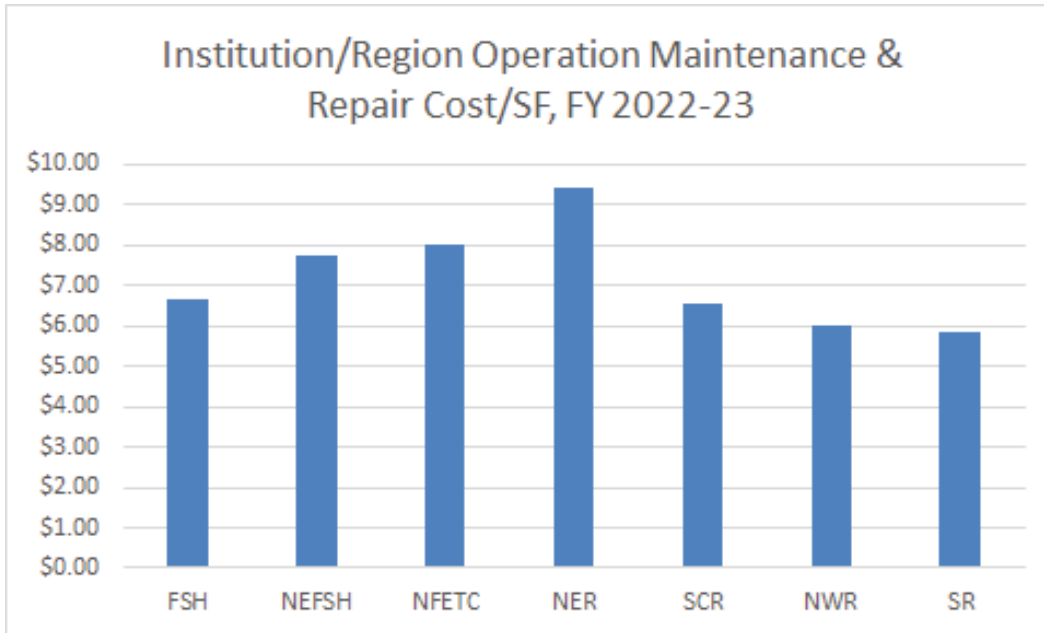


Arsenal Building at Florida State Hospital (Chattahoochee) before and after renovation

Service Level- Operational Maintenance Budget Summary

The Department of Children and Families directly operates, maintains and repairs 3,137,103 square feet of building space. O&M costs plus non-FCO repair costs are estimated at \$22.2 million for FY 2022-23, or \$7.00 per square foot. DCF operated mental health treatment facilities make up 90% of that building space with the remaining 10% occupied by administrative offices, services centers and warehouses.

Operating and maintenance costs for 773,626 square feet of “contracted” facilities are the provider’s responsibility and funded through contracted services. Only the costs of facilities operated and managed by DCF staff are included in this CIP-4 input.



CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	All Institutions and Regions					
Square Feet Managed						
Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Square Feet	3,137,103	3,137,103	3,137,103	3,137,103	3,137,103	3,137,103
<i>(NOTE: For FY 2022-2023, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):

Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		\$178,034.87	\$179,778.87	\$181,140.16	\$182,966.51	\$184,850.80
	SUBTOTAL	\$178,034.87	\$179,778.87	\$181,140.16	\$182,966.51	\$184,850.80
OPS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses		\$187,194.02	\$196,610.71	\$206,985.00	\$217,632.69	\$228,960.85
	SUBTOTAL	\$187,194.02	\$196,610.71	\$206,985.00	\$217,632.69	\$228,960.85
Other (specify)		\$737,124.72	\$772,234.21	\$810,231.01	\$848,864.88	\$889,373.65
	SUBTOTAL	\$737,124.72	\$772,234.21	\$810,231.01	\$848,864.88	\$889,373.65
Fund Totals		\$1,102,353.60	\$1,148,623.79	\$1,198,356.17	\$1,249,464.08	\$1,303,185.30
	TOTAL	\$1,102,353.60	\$1,148,623.79	\$1,198,356.17	\$1,249,464.08	\$1,303,185.30

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		\$1,859,474.95	\$1,862,435.47	\$1,865,479.34	\$1,868,842.31	\$1,872,065.76
	SUBTOTAL	\$1,859,474.95	\$1,862,435.47	\$1,865,479.34	\$1,868,842.31	\$1,872,065.76
OPS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses		\$1,606,890.15	\$1,701,182.04	\$1,802,322.03	\$1,907,012.66	\$2,020,823.54
	SUBTOTAL	\$1,606,890.15	\$1,701,182.04	\$1,802,322.03	\$1,907,012.66	\$2,020,823.54
Other (specify)		\$6,487,719.78	\$6,800,641.72	\$7,128,865.84	\$7,473,146.93	\$7,834,277.20
	SUBTOTAL	\$6,487,719.78	\$6,800,641.72	\$7,128,865.84	\$7,473,146.93	\$7,834,277.20
Fund Totals		\$9,954,084.88	\$10,364,259.23	\$10,796,667.21	\$11,249,001.90	\$11,727,166.51
	TOTAL	\$9,954,084.88	\$10,364,259.23	\$10,796,667.21	\$11,249,001.90	\$11,727,166.51

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		\$794,378.55	\$794,378.55	\$794,378.55	\$794,378.55	\$794,378.55
	SUBTOTAL	\$794,378.55	\$794,378.55	\$794,378.55	\$794,378.55	\$794,378.55
OPS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses		\$4,601,670.00	\$4,601,670.00	\$5,108,641.02	\$5,383,009.38	\$5,673,217.54
	SUBTOTAL	\$4,601,670.00	\$4,601,670.00	\$5,108,641.02	\$5,383,009.38	\$5,673,217.54
Other (specify)		\$5,737,008.23	\$6,012,394.60	\$6,301,206.36	\$6,604,104.48	\$6,921,782.63
	SUBTOTAL	\$5,737,008.23	\$6,012,394.60	\$6,301,206.36	\$6,604,104.48	\$6,921,782.63
Fund Totals		\$11,133,056.78	\$11,408,443.14	\$12,204,225.93	\$12,781,492.41	\$13,389,378.72
	TOTAL	\$11,133,056.78	\$11,408,443.14	\$12,204,225.93	\$12,781,492.41	\$13,389,378.72

Totals		\$22,189,495.26	\$22,921,326.17	\$24,199,249.31	\$25,279,958.39	\$26,419,730.54
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\$7.07

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Florida State Hospital					
Square Feet Managed						
Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Square Feet	1,945,807	1,945,807	1,945,807	1,945,807	1,945,807	1,945,807
<i>(NOTE: For FY 2021-2022, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):

Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	SUBTOTAL					
OPS	SUBTOTAL					
Expenses	000326	65,866.08	69,159.39	72,617.36	76,248.22	80,060.64
	SUBTOTAL	65,866.08	69,159.39	72,617.36	76,248.22	80,060.64
Other (100779 CPS)	000326	354,171.96	371,880.56	390,474.59	409,998.32	430,498.23
	SUBTOTAL	354,171.96	371,880.56	390,474.59	409,998.32	430,498.23
Fund Totals	000326	420,038.04	441,039.95	463,091.94	486,246.54	510,558.87
	SUBTOTAL					
TOTAL		420,038.04	441,039.95	463,091.94	486,246.54	510,558.87

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	SUBTOTAL					
OPS	000326	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
	SUBTOTAL	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
Expenses	000326	756,827.00	794,668.34	834,401.76	876,121.85	919,927.94
	SUBTOTAL	756,827.00	794,668.34	834,401.76	876,121.85	919,927.94
Other (100779 CPS)	000326	5,579,746.80	5,858,734.14	6,151,670.85	6,459,254.39	6,782,217.11
	SUBTOTAL	5,579,746.80	5,858,734.14	6,151,670.85	6,459,254.39	6,782,217.11
Fund Totals	000326	6,431,573.80	6,748,402.48	7,081,072.61	7,430,376.24	7,797,145.05
	SUBTOTAL					
TOTAL		6,431,573.80	6,748,402.48	7,081,072.61	7,430,376.24	7,797,145.05

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	SUBTOTAL					
	SUBTOTAL					
Expenses	000326	2,155,501.12	2,263,276.18	2,376,439.99	2,495,261.99	2,620,025.09
	SUBTOTAL	2,155,501.12	2,263,276.18	2,376,439.99	2,495,261.99	2,620,025.09
Other (100779 CPS)	000326	3,999,845.81	4,199,838.10	4,409,830.01	4,630,321.51	4,861,837.58
	SUBTOTAL	3,999,845.81	4,199,838.10	4,409,830.01	4,630,321.51	4,861,837.58
Fund Totals	000326	6,155,346.93	6,463,114.28	6,786,269.99	7,125,583.49	7,481,862.67
	SUBTOTAL					
TOTAL		6,155,346.93	6,463,114.28	6,786,269.99	7,125,583.49	7,481,862.67

Total	13,006,958.77	13,652,556.71	14,330,434.54	15,042,206.27	15,789,566.58
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NEW FACILITIES (Only those square feet added in the given year; include such space as "Existing" in subsequent years):

Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL						

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Northeast Florida State Hospital					
Square Feet Managed						
Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Square Feet	681,855	681,855	681,855	681,855	681,855	681,855
<i>(NOTE: For FY 2021-2022, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	000326	87,143.66	87,143.66	87,143.66	87,143.66	87,143.66
	SUBTOTAL	87,143.66	87,143.66	87,143.66	87,143.66	87,143.66
	SUBTOTAL					
Expenses	000326	9,057.22	9,510.08	9,985.59	10,484.86	11,009.11
	SUBTOTAL	9,057.22	9,510.08	9,985.59	10,484.86	11,009.11
Other (CPS 100779)	000326	273,622.64	287,303.77	301,668.96	316,752.41	332,590.03
	SUBTOTAL	273,622.64	287,303.77	301,668.96	316,752.41	332,590.03
Fund Totals	000326	369,823.52	383,957.51	398,798.21	414,380.93	430,742.80
TOTAL		369,823.52	383,957.51	398,798.21	414,380.93	430,742.80

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	000326	1,307,154.93	1,307,154.93	1,307,154.93	1,307,154.93	1,307,154.93
	SUBTOTAL	1,307,154.93	1,307,154.93	1,307,154.93	1,307,154.93	1,307,154.93
	SUBTOTAL					
Expenses	000326	343,274.98	360,438.73	378,460.67	397,383.70	417,252.88
	SUBTOTAL	343,274.98	360,438.73	378,460.67	397,383.70	417,252.88
Other (CPS 100779)	000326	436,812.26	458,652.87	481,585.52	505,664.79	530,948.03
	SUBTOTAL	436,812.26	458,652.87	481,585.52	505,664.79	530,948.03
Fund Totals	000326	2,087,242.17	2,126,246.53	2,167,201.11	2,210,203.42	2,255,355.85
TOTAL		2,087,242.17	2,126,246.53	2,167,201.11	2,210,203.42	2,255,355.85

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	000326	348,574.65	348,574.65	348,574.65	348,574.65	348,574.65
	SUBTOTAL	348,574.65	348,574.65	348,574.65	348,574.65	348,574.65
	SUBTOTAL					
Expenses	000326	1,470,756.51	1,544,294.34	1,621,509.05	1,702,584.50	1,787,713.73
	SUBTOTAL	1,470,756.51	1,544,294.34	1,621,509.05	1,702,584.50	1,787,713.73
Other (CPS 100779)	000326	990,931.35	1,040,477.92	1,092,501.81	1,147,126.90	1,204,483.25
	SUBTOTAL	990,931.35	1,040,477.92	1,092,501.81	1,147,126.90	1,204,483.25
Fund Totals	000326	2,810,262.51	2,933,346.90	3,062,585.52	3,198,286.06	3,340,771.63
TOTAL		2,810,262.51	2,933,346.90	3,062,585.52	3,198,286.06	3,340,771.63

Total	5,267,328.20	5,443,550.95	5,628,584.83	5,822,870.41	6,026,870.27
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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	North Florida Evaluation and Treatment Center					
Square Feet Managed						
Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Square Feet	185,604	185,604	185,604	185,604	185,604	185,604
<i>(NOTE: For FY 2021-2022, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	000326	29,720.26	29,720.26	29,720.26	29,720.26	29,720.26
	SUBTOTAL	29,720.26	29,720.26	29,720.26	29,720.26	29,720.26
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (CPS 100779)	000326	21,953.89	23,051.59	24,204.17	25,414.38	26,685.09
	SUBTOTAL	21,953.89	23,051.59	24,204.17	25,414.38	26,685.09
Fund Totals	000326	51,674.15	52,771.85	53,924.43	55,134.64	56,405.35
TOTAL		51,674.15	52,771.85	53,924.43	55,134.64	56,405.35

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	000326	445,803.90	445,803.90	445,803.90	445,803.90	445,803.90
	SUBTOTAL	445,803.90	445,803.90	445,803.90	445,803.90	445,803.90
OPS	000326	680.01				
	SUBTOTAL	680.01				
Expenses	000326	96,701.87	101,536.96	106,613.81	111,944.50	117,541.72
	SUBTOTAL	96,701.87	101,536.96	106,613.81	111,944.50	117,541.72
Other (CPS 100779)	000326	61,148.12	64,205.52	67,415.80	70,786.59	74,325.92
	SUBTOTAL	61,148.12	64,205.52	67,415.80	70,786.59	74,325.92
Fund Totals	000326	604,333.89	611,546.38	619,833.50	628,534.98	637,671.54
TOTAL		604,333.89	611,546.38	619,833.50	628,534.98	637,671.54

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	000326	118,881.04	118,881.04	118,881.04	118,881.04	118,881.04
	SUBTOTAL	118,881.04	118,881.04	118,881.04	118,881.04	118,881.04
OPS						
	SUBTOTAL					
Expenses	000326	542,854.22	569,996.93	598,496.78	628,421.62	659,842.70
	SUBTOTAL	542,854.22	569,996.93	598,496.78	628,421.62	659,842.70
Other (CPS 100779)	000326	173,028.85	181,680.29	190,764.31	200,302.52	210,317.65
	SUBTOTAL	173,028.85	181,680.29	190,764.31	200,302.52	210,317.65
Fund Totals	000326	834,764.11	870,558.26	908,142.12	947,605.18	989,041.39
TOTAL		834,764.11	870,558.26	908,142.12	947,605.18	989,041.39

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Northwest Region					
Square Feet Managed						
Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Square Feet	51,236	51,236	51,236	51,236	51,236	51,236
<i>(NOTE: For FY 2021-2022, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL	\$23,047	\$23,739	\$24,019	24,734.00	25,476
	SUBTOTAL					
Expenses						
	SUBTOTAL	\$58,967	\$60,736	\$62,928	64,816.00	66,760
Other (specify)						
	SUBTOTAL	\$30,774	\$31,698	\$33,834	\$34,849	35,894
<i>Fund Totals</i>						
TOTAL		\$113,712	\$118,309	\$120,781	128,399	128,130

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL	\$21,766	\$22,419	\$23,092	\$24,019	24,740
	SUBTOTAL					
Expenses						
	SUBTOTAL	\$58,838	\$60,603	\$62,891	\$62,928	64,816
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		80,604	83,022	85,983.00	86,947	89,556

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL	\$22,466	\$23,140	\$24,018	\$24,738	25,480
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	\$58,873	\$60,639	\$62,927	\$64,814	66,758
Other (specify)						
	SUBTOTAL	31,594	32,541	33,834	34,849	35,894
<i>Fund Totals</i>						
TOTAL		\$112,933	116,320	120,779	124,401	128,132

Total	\$307,249	\$317,651	\$327,543	\$339,747	\$345,818
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\$6.00

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Northeast Region					
Square Feet Managed						
Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Square Feet	127,521	127,521	127,521	127,521	127,521	127,521
<i>(NOTE: For FY 2021-2022, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		19,781	20,374	20,986	21,615	22,264
	SUBTOTAL	19,781	20,374	20,986	21,615	22,264
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other Contracted Services		36,354	37,445	38,568	39,725	40,917
	SUBTOTAL	36,354	37,445	38,568	39,725	40,917
Fund Totals						
TOTAL		56,135	57,819	59,554	61,340	63,180

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		37,753	38,886	40,052	41,254	42,491
	SUBTOTAL	37,753	38,886	40,052	41,254	42,491
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other Contracted Services		552,954	569,543	586,629	604,228	622,355
	SUBTOTAL	552,954	569,543	586,629	604,228	622,355
Fund Totals						
TOTAL		590,707	608,428	626,681	645,481	664,846

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other Contracted Services		552,954	569,543	586,629	604,228	622,355
	SUBTOTAL	552,954	569,543	586,629	604,228	622,355
Fund Totals						
TOTAL		552,954	569,543	586,629	604,228	622,355

Total	1,199,796	1,235,790	1,272,864	1,311,049	1,350,381
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CIP-4: Service-Level Operational Maintenance Budget

Agency:						
Service:						
Square Feet Managed						
Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Square Feet	115000	115000	115000	115000	115000	115000
<i>(NOTE: For FY 2021-2022, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL	\$18,342.95	\$18,801.52	19,271.58	\$19,753.36	\$20,247.19
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	\$32,891.66	\$36,180.83	\$39,798.91	\$43,778.80	\$48,156.68
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		\$51,234.61	\$54,982.35	59,070.49	\$63,532.16	\$68,403.87

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL	\$46,997.12	\$48,172.05	\$49,376.35	\$50,610.76	\$51,876.03
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	\$303,003.96	\$333,304.36	\$366,634.80	\$403,298.28	\$443,628.11
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		\$350,001.08	\$381,476.41	\$416,011.15	\$453,909.04	\$495,504.14

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	\$354,040.02	\$389,444.02	\$428,388.42	\$471,227.26	\$518,349.99
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		\$354,040.02	\$389,444.02	\$428,388.42	\$471,227.26	\$518,349.99

Total		\$755,275.71	\$825,902.78	\$903,470.06	\$988,668.46	\$1,082,258.00
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\$6.57

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families, Southern Region					
Service:	12195 Quail Roost Drive, Miami, FL 33177					
Square Feet Managed						
Fiscal Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Square Feet	14,673	14,673	14,673	14,673	14,673	14,673
<i>(NOTE: For FY 2013-2014, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance 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						
General Maintenance Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		27,832.30	29,606.23	31,664.85	33,031.53	34,683.10
	SUBTOTAL	27,832.30	29,606.23	31,664.85	33,031.53	34,683.10
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL						
Routine Operations Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		58,106.07	60,911.37	62,151.63	63,209.21	64,312.09
	SUBTOTAL	58,106.07	60,911.37	62,151.63	63,209.21	64,312.09
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL						
		85,938.37	90,517.60	93,816.48	96,240.74	98,995.19

CIP-4: Service-Level Operational Maintenance Budget

Agency:						
Service:						
Square Feet Managed						
Fiscal Year	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Square Feet						
<i>(NOTE: For FY 2021-2022, 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 in that year and all previous fiscal years.)</i>						

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):

Preventive Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		\$20,412.05	\$21,024.42	\$21,655.15	\$22,304.80	\$22,973.95
	SUBTOTAL	\$20,412.05	\$21,024.42	\$21,655.15	\$22,304.80	\$22,973.95
Other (specify) Contracted services and		\$20,248.22	\$20,855.67	\$21,481.34	\$22,125.78	\$22,789.55
	SUBTOTAL	\$20,248.22	\$20,855.67	\$21,481.34	\$22,125.78	\$22,789.55
TOTAL		\$40,660.28	\$41,880.08	\$43,136.49	\$44,430.58	\$45,763.50

General Maintenance Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	SUBTOTAL					
	SUBTOTAL					
Expenses		\$20,412.05	\$21,024.42	\$21,655.15	\$22,304.80	\$22,973.95
	SUBTOTAL	\$20,412.05	\$21,024.42	\$21,655.15	\$22,304.80	\$22,973.95
Other (specify)		\$20,248.22	\$20,855.67	\$21,481.34	\$22,125.78	\$22,789.55
	SUBTOTAL	\$20,248.22	\$20,855.67	\$21,481.34	\$22,125.78	\$22,789.55
Fund Totals						
TOTAL		\$40,660.28	\$41,880.08	\$43,136.49	\$44,430.58	\$45,763.50

Routine Operations Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	SUBTOTAL					
	SUBTOTAL					
Expenses		\$20,412.05	\$21,024.42	\$21,655.15	\$22,304.80	\$22,973.95
	SUBTOTAL	\$20,412.05	\$21,024.42	\$21,655.15	\$22,304.80	\$22,973.95
Other (specify)		\$20,248.22	\$20,855.67	\$21,481.34	\$22,125.78	\$22,789.55
	SUBTOTAL	\$20,248.22	\$20,855.67	\$21,481.34	\$22,125.78	\$22,789.55
TOTAL		\$40,660.28	\$41,880.08	\$43,136.49	\$44,430.58	\$45,763.50

Total	\$121,980.83	\$125,640.25	\$129,409.46	\$133,291.74	\$137,290.50
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