

Capital Improvement Program

Operational Maintenance Strategies and
Routine Operating Costs
Fiscal Years 2022-23 through 2026-27



FLORIDA
Governor's
Challenge

Preventing Suicide Among Service
Members, Veterans & Their Families
www.SaveFLVets.org



FDVA

"Honoring Those Who Served U.S."

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Florida Department of Veterans' Affairs | | | | | |
| Service: | Veterans' Homes | | | | | |
| Square Feet Managed | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 705,398 | 705,398 | 705,398 | 705,398 | 705,398 | 705,398 |
| <i>(NOTE: For FY 2021-22 , 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2516 | 331,206.00 | 349,091.00 | 367,942.00 | 387,811.00 | 408,753.00 |
| | SUBTOTAL | 331,206.00 | 349,091.00 | 367,942.00 | 387,811.00 | 408,753.00 |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | 2516 | 274,877.00 | 289,720.00 | 305,365.00 | 321,855.00 | 339,235.00 |
| | SUBTOTAL | 274,877.00 | 289,720.00 | 305,365.00 | 321,855.00 | 339,235.00 |
| Other (specify) | 2516 | 184,614.00 | 194,583.00 | 205,090.00 | 216,165.00 | 227,838.00 |
| | Contracted Services | | | | | |
| | SUBTOTAL | 184,614.00 | 194,583.00 | 205,090.00 | 216,165.00 | 227,838.00 |
| Fund Totals | | | | | | |
| | | | | | | |
| | TOTAL | 790,697.00 | 833,394.00 | 878,397.00 | 925,831.00 | 975,826.00 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | 2516 | 662,412.00 | 698,182.00 | 735,884.00 | 775,622.00 | 817,506.00 |
| | SUBTOTAL | 662,412.00 | 698,182.00 | 735,884.00 | 775,622.00 | 817,506.00 |
| OPS | 2516 | | | | | |
| | SUBTOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

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|--|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 2516 | 549,754.00 | 579,441.00 | 610,731.00 | 643,710.00 | 678,470.00 |
| <hr/> | | | | | | |
| | SUBTOTAL | 549,754.00 | 579,441.00 | 610,731.00 | 643,710.00 | 678,470.00 |
| <hr/> | | | | | | |
| Other | 2516 | 369,228.00 | 389,166.00 | 410,181.00 | 432,331.00 | 455,677.00 |
| (specify) | Contracted Services | | | | | |
| <hr/> | | | | | | |
| | SUBTOTAL | 369,228.00 | 389,166.00 | 410,181.00 | 432,331.00 | 455,677.00 |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| <hr/> | | | | | | |
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| <hr/> | | | | | | |
| | TOTAL | 1,581,394.00 | 1,666,789.00 | 1,756,796.00 | 1,851,663.00 | 1,951,653.00 |
| <hr/> | | | | | | |
| Routine Operating Costs | | | | | | |
| <hr/> | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| <hr/> | | | | | | |
| Salaries & Benefits | 2516 | 331,206.00 | 349,091.00 | 367,942.00 | 387,811.00 | 408,753.00 |
| <hr/> | | | | | | |
| | SUBTOTAL | 331,206.00 | 349,091.00 | 367,942.00 | 387,811.00 | 408,753.00 |
| <hr/> | | | | | | |
| OPS | 2516 | 112,013.00 | 118,062.00 | 124,437.00 | 131,157.00 | 138,239.00 |
| <hr/> | | | | | | |
| | SUBTOTAL | 112,013.00 | 118,062.00 | 124,437.00 | 131,157.00 | 138,239.00 |
| <hr/> | | | | | | |
| Expenses | 2516 | 274,877.00 | 289,720.00 | 305,365.00 | 321,855.00 | 339,235.00 |
| <hr/> | | | | | | |
| | SUBTOTAL | 274,877.00 | 289,720.00 | 305,365.00 | 321,855.00 | 339,235.00 |
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| Other | 2516 | 184,614.00 | 194,583.00 | 205,090.00 | 216,165.00 | 227,838.00 |
| (specify) | Contracted Services | | | | | |
| <hr/> | | | | | | |
| | SUBTOTAL | 184,614.00 | 194,583.00 | 205,090.00 | 216,165.00 | 227,838.00 |
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| Fund Totals | | | | | | |
| <hr/> | | | | | | |
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| <hr/> | | | | | | |
| | TOTAL | 902,710.00 | 951,456.00 | 1,002,834.00 | 1,056,988.00 | 1,114,065.00 |
| <hr/> | | | | | | |
| NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond): | | | | | | |
| <hr/> | | | | | | |
| Preventive Maintenance | | | | | | |
| <hr/> | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| <hr/> | | | | | | |
| Salaries & Benefits | | | | | | |
| <hr/> | | | | | | |
| | SUBTOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

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|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| General Maintenance | | | | | | |
| | 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 | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

