



MAINTENANCE PLAN

Fiscal Year 2023-24 through Fiscal Year 2027-28

CIP-4 – OPERATIONAL MAINTENANCE STRATEGIES AND ROUTINE MAINTENANCE COSTS



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

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 \$23.1 million for FY 2023-2024, or \$7.37 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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$480,934.60	\$482,786.64	\$484,694.61	\$486,659.01	\$488,683.36
	SUBTOTAL	\$480,934.60	\$482,786.64	\$484,694.61	\$486,659.01	\$488,683.36
OPS		\$60,736.00	\$62,558.00	\$64,435.00	\$66,368.00	\$68,359.00
	SUBTOTAL	\$60,736.00	\$62,558.00	\$64,435.00	\$66,368.00	\$68,359.00
Expenses		\$227,017.91	\$238,289.68	\$250,248.98	\$262,946.79	\$276,438.33
	SUBTOTAL	\$227,017.91	\$238,289.68	\$250,248.98	\$262,946.79	\$276,438.33
Other (specify)		\$922,834.39	\$966,056.37	\$1,011,405.22	\$1,058,987.44	\$1,108,912.73
	SUBTOTAL	\$922,834.39	\$966,056.37	\$1,011,405.22	\$1,058,987.44	\$1,108,912.73
Fund Totals						
	TOTAL	\$1,691,522.90	\$1,749,690.69	\$1,810,783.81	\$1,874,961.23	\$1,942,393.41
General Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$6,396,067.24	\$6,398,298.40	\$6,401,611.92	\$6,405,026.09	\$6,408,542.26
	SUBTOTAL	\$6,396,067.24	\$6,398,298.40	\$6,401,611.92	\$6,405,026.09	\$6,408,542.26
OPS		\$111,000.00	\$111,000.00	\$111,000.00	\$111,000.00	\$111,000.00
	SUBTOTAL	\$111,000.00	\$111,000.00	\$111,000.00	\$111,000.00	\$111,000.00
Expenses		\$2,017,918.98	\$210,745.95	\$221,328.07	\$232,579.83	\$244,553.03
	SUBTOTAL	\$2,017,918.98	\$210,745.95	\$221,328.07	\$232,579.83	\$2,682,572.83
Other (specify)			\$1,050,000.00	\$1,060,000.00	\$1,070,000.00	\$1,080,000.00
	SUBTOTAL	\$0.00	\$1,050,000.00	\$1,060,000.00	\$1,070,000.00	\$1,080,000.00
Fund Totals						
	TOTAL	\$8,524,986.22	\$7,770,044.35	\$7,793,939.99	\$7,818,605.93	\$10,282,115.09

CIP-4: Service-Level Operational Maintenance Budget

Routine Operations Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$1,699,896.31	\$1,700,590.31	\$1,701,305.31	\$1,702,042.31	\$1,702,800.31
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OPS		\$1,699,896.31	\$1,700,590.31	\$1,701,305.31	\$1,702,042.31	\$1,702,800.31
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses		\$5,695,240.13	\$5,980,949.50	\$6,282,074.34	\$6,600,943.98	\$6,937,160.25
	SUBTOTAL	\$5,695,240.13	\$5,980,949.50	\$6,282,074.34	\$6,600,943.98	\$6,937,160.25
Other (specify)		\$5,494,033.84	\$5,767,594.91	\$6,054,800.55	\$6,356,330.05	\$6,672,900.69
	SUBTOTAL	\$5,494,033.84	\$5,767,594.91	\$6,054,800.55	\$6,356,330.05	\$6,672,900.69
<i>Fund Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$12,889,170.29	\$13,449,134.73	\$14,038,180.21	\$14,659,316.34	\$15,312,861.26
Totals		\$23,105,679.40	\$22,968,869.78	\$23,642,904.01	\$24,352,883.50	\$27,537,369.76

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Florida State Hospital					
Square Feet Managed						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	000326	65,875.65	69,169.43	72,627.90	76,259.30	80,072.26
	SUBTOTAL	65,875.65	69,169.43	72,627.90	76,259.30	80,072.26
Other (100779 CPS)	000326	462,295.61	485,410.39	509,680.91	535,164.95	561,923.20
	SUBTOTAL	462,295.61	485,410.39	509,680.91	535,164.95	561,923.20
<i>Fund Totals</i>	000326	528,171.26	554,579.82	582,308.81	611,424.25	641,995.46
TOTAL		528,171.26	554,579.82	582,308.81	611,424.25	641,995.46
General Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						

CIP-4: Service-Level Operational Maintenance Budget

Benefits	SUBTOTAL					
	000326	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
OPS						
	SUBTOTAL	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
Expenses	000326	1,037,541.45	1,089,418.52	1,143,889.44	1,201,083.92	1,261,138.11
	SUBTOTAL	1,037,541.45	1,089,418.52	1,143,889.44	1,201,083.92	1,261,138.11
Other (100779 CPS)	000326	5,963,951.02	6,262,148.57	6,575,256.00	6,904,018.80	7,249,219.74
	SUBTOTAL	5,963,951.02	6,262,148.57	6,575,256.00	6,904,018.80	7,249,219.74
Fund Totals	000326	7,096,492.46	7,446,567.09	7,814,145.44	8,200,102.71	8,605,357.85
TOTAL		7,096,492.46	7,446,567.09	7,814,145.44	8,200,102.71	8,605,357.85

Routine Operations Costs

	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	000326	2,288,527.58	2,402,953.96	2,523,101.66	2,649,256.74	2,781,719.58
	SUBTOTAL	2,288,527.58	2,402,953.96	2,523,101.66	2,649,256.74	2,781,719.58
Other (100779 CPS)	000326	4,227,363.85	4,438,732.04	4,660,668.65	4,893,702.08	5,138,387.18
	SUBTOTAL	4,227,363.85	4,438,732.04	4,660,668.65	4,893,702.08	5,138,387.18
Fund Totals	000326	6,515,891.43	6,841,686.01	7,183,770.31	7,542,958.82	7,920,106.76
TOTAL		6,515,891.43	6,841,686.01	7,183,770.31	7,542,958.82	7,920,106.76

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Northeast Florida State Hospital					
Square Feet Managed						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000326	390,142.40	390,142.40	390,142.40	390,142.40	390,142.40
	SUBTOTAL	390,142.40	390,142.40	390,142.40	390,142.40	390,142.40
OPS						
	SUBTOTAL					
Expenses	000326	26,232.12	27,543.72	28,920.91	30,366.96	31,885.30

CIP-4: Service-Level Operational Maintenance Budget

	SUBTOTAL	26,232.12	27,543.72	28,920.91	30,366.96	31,885.30
Other (CPS 100779)	000326	368,437.09	386,858.95	406,201.90	426,511.99	447,837.59
	SUBTOTAL	368,437.09	386,858.95	406,201.90	426,511.99	447,837.59
Fund Totals	000326	784,811.61	804,545.07	825,265.21	847,021.35	869,865.29
TOTAL		784,811.61	804,545.07	825,265.21	847,021.35	869,865.29

General Maintenance Costs

	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000326	5,852,135.95	5,852,135.95	5,852,135.95	5,852,135.95	5,852,135.95
	SUBTOTAL	5,852,135.95	5,852,135.95	5,852,135.95	5,852,135.95	5,852,135.95
OPS						
	SUBTOTAL					
Expenses	000326	393,481.77	413,155.86	433,813.65	455,504.33	478,279.55
	SUBTOTAL	393,481.77	413,155.86	433,813.65	455,504.33	478,279.55
Other (CPS 100779)	000326	516,489.18	542,313.64	569,429.32	597,900.79	627,795.83
	SUBTOTAL	516,489.18	542,313.64	569,429.32	597,900.79	627,795.83
Fund Totals	000326	6,762,106.90	6,807,605.45	6,855,378.93	6,905,541.07	6,958,211.33
TOTAL		6,762,106.90	6,807,605.45	6,855,378.93	6,905,541.07	6,958,211.33

Routine Operations Costs

	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000326	1,560,569.59	1,560,569.59	1,560,569.59	1,560,569.59	1,560,569.59
	SUBTOTAL	1,560,569.59	1,560,569.59	1,560,569.59	1,560,569.59	1,560,569.59
OPS						
	SUBTOTAL					
Expenses	000326	1,844,724.29	1,936,960.51	2,033,808.53	2,135,498.96	2,242,273.91
	SUBTOTAL	1,844,724.29	1,936,960.51	2,033,808.53	2,135,498.96	2,242,273.91
Other (CPS 100779)	000326	1,062,094.35	1,115,199.07	1,170,959.02	1,229,506.97	1,290,982.32
	SUBTOTAL	1,062,094.35	1,115,199.07	1,170,959.02	1,229,506.97	1,290,982.32
Fund Totals	000326	4,467,388.23	4,612,729.16	4,765,337.14	4,925,575.52	5,093,825.82
TOTAL		4,467,388.23	4,612,729.16	4,765,337.14	4,925,575.52	5,093,825.82

Agency: Department of Children and Families

Service: North Florida Evaluation and Treatment Center

Square Feet Managed

Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Square Feet	185,604	185,604	185,604	185,604	185,604	185,604

(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.)

CIP-4: Service-Level Operational Maintenance Budget

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000326	29,046.68	29,046.68	29,046.68	29,046.68	29,046.68
	SUBTOTAL	29,046.68	29,046.68	29,046.68	29,046.68	29,046.68
OPS						
	SUBTOTAL					
Expenses	000326	4,310.25	4,525.76	4,752.05	4,989.65	5,239.14
	SUBTOTAL	4,310.25	4,525.76	4,752.05	4,989.65	5,239.14
Other (CPS 100779)	000326	35,925.31	35,925.31	35,925.31	35,925.31	35,925.31
	SUBTOTAL	35,925.31	35,925.31	35,925.31	35,925.31	35,925.31
<i>Fund Totals</i>	000326	69,282.24	69,497.75	69,724.04	69,961.64	70,211.12
TOTAL		69,282.24	69,497.75	69,724.04	69,961.64	70,211.12
General Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000326	435,700.24	435,700.24	435,700.24	435,700.24	435,700.24
	SUBTOTAL	435,700.24	435,700.24	435,700.24	435,700.24	435,700.24
OPS	000326	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
	SUBTOTAL	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
Expenses	000326	64,641.65	67,873.74	71,267.42	74,830.79	78,572.33
	SUBTOTAL	64,641.65	67,873.74	71,267.42	74,830.79	78,572.33
Other (CPS 100779)	000326	34,247.39	35,959.76	37,757.75	39,645.63	41,627.91
	SUBTOTAL	34,247.39	35,959.76	37,757.75	39,645.63	41,627.91
<i>Fund Totals</i>	000326	550,589.28	555,533.73	560,725.41	566,176.67	571,900.49
TOTAL		550,589.28	555,533.73	560,725.41	566,176.67	571,900.49
Routine Operations Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000326	116,186.73	116,186.73	116,186.73	116,186.73	116,186.73
	SUBTOTAL	116,186.73	116,186.73	116,186.73	116,186.73	116,186.73
OPS						
	SUBTOTAL					
Expenses	000326	603,393.34	633,563.00	665,241.15	698,503.21	733,428.37
	SUBTOTAL	603,393.34	633,563.00	665,241.15	698,503.21	733,428.37
Other (CPS 100779)	000326	147,556.26	154,934.07	162,680.77	170,814.81	179,355.55
	SUBTOTAL	147,556.26	154,934.07	162,680.77	170,814.81	179,355.55
<i>Fund Totals</i>	000326	867,136.32	904,683.80	944,108.66	985,504.75	1,028,970.66

CIP-4: Service-Level Operational Maintenance Budget

TOTAL	867,136.32	904,683.80	944,108.66	985,504.75	1,028,970.66
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CIP-4: Service-Level Operational Maintenance Budget

Agency: Department of Children and Families						
Service: Northwest Region						
Square Feet Managed						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Square Feet	51,236	51,236	51,236	51,236	51,236	51,236
<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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$23,739	\$24,451	\$25,185	\$25,940	\$26,718
	SUBTOTAL	\$23,739	\$24,451	\$25,185	\$25,940	\$26,718
OPS		\$60,736	\$62,558	\$64,435	\$66,368	\$68,359
	SUBTOTAL	\$60,736	\$62,558	\$64,435	\$66,368	\$68,359
Expenses		\$31,698	\$32,649	\$33,628	\$34,637	\$35,676
	SUBTOTAL	\$31,698	\$32,649	\$33,628	\$34,637	\$35,676
Other (specify)		\$31,698	\$32,649	\$33,628	\$34,637	\$35,676
	SUBTOTAL	\$31,698	\$32,649	\$33,628	\$34,637	\$35,676
Fund Totals						
TOTAL		\$147,871	\$152,307	\$156,876	\$161,582	\$166,429

General Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$22,419	\$23,092	\$23,784	\$24,498	\$25,233
	SUBTOTAL	\$22,419	\$23,092	\$23,784	\$24,498	\$25,233
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	\$60,603	\$62,421	\$64,294	\$66,223	\$68,209
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		\$83,022	\$85,513	\$88,078	\$90,721	\$93,442

Routine Operations Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$23,140	\$23,834	\$24,549	\$25,286	\$26,044

CIP-4: Service-Level Operational Maintenance Budget

Benefits	SUBTOTAL	\$23,140	\$23,834	\$24,549	\$25,286	\$26,044
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL	\$60,639	\$62,458	\$64,332	\$66,262	\$68,250
Other (specify)						
	SUBTOTAL	\$32,541	\$33,517	\$34,523	\$35,558	\$36,625
<i>Fund Totals</i>						
TOTAL		\$116,320	\$119,809	\$123,404	\$127,106	\$130,919
TOTAL		\$347,213	\$357,629	\$368,358	\$379,409	\$390,790

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Southeast Region					
Square Feet Managed						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		\$27,426.06	\$28,248.84	\$29,096.31	\$29,969.20	\$30,868.27
	SUBTOTAL	\$27,426.06	\$28,248.84	\$29,096.31	\$29,969.20	\$30,868.27
Other (specify) Contracted services and		\$24,478.38	\$25,212.73	\$25,969.11	\$26,748.19	\$27,550.63
	SUBTOTAL	\$24,478.38	\$25,212.73	\$25,969.11	\$26,748.19	\$27,550.63
<i>Fund Totals</i>						
TOTAL						
General Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						

CIP-4: Service-Level Operational Maintenance Budget

SUBTOTAL						
Expenses		\$27,426.06	\$28,248.84	\$29,096.31	\$29,969.20	\$30,868.27
	SUBTOTAL	\$27,426.06	\$28,248.84	\$29,096.31	\$29,969.20	\$30,868.27
Other (specify)						
Contracted services and		\$24,478.38	\$25,212.73	\$25,969.11	\$26,748.19	\$27,550.63
	SUBTOTAL	\$24,478.38	\$25,212.73	\$25,969.11	\$26,748.19	\$27,550.63
Fund Totals						
TOTAL						
Routine Operations Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		\$27,426.06	\$28,248.84	\$29,096.31	\$29,969.20	\$30,868.27
	SUBTOTAL	\$27,426.06	\$28,248.84	\$29,096.31	\$29,969.20	\$30,868.27
Other (specify)						
	Contracted services and	\$24,478.38	\$25,212.73	\$25,969.11	\$26,748.19	\$27,550.63
	SUBTOTAL	\$24,478.38	\$25,212.73	\$25,969.11	\$26,748.19	\$27,550.63
Fund Totals						
TOTAL						

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Southern Region					
Square Feet Managed						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL						
General Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		\$ 29,444.86	\$ 30,714.90	\$ -	\$ -	\$ -
	SUBTOTAL	\$ 29,444.86	\$ 30,714.90	\$ 32,039.72	\$ 33,421.68	\$ 34,863.29
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL						
Routine Operations Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		\$ 62,151.63	\$ 63,209.21	\$ 64,312.09	\$ 66,884.57	\$ 69,559.95
	SUBTOTAL	\$ 62,151.63	\$ 63,209.21	\$ 64,312.09	\$ 66,884.57	\$ 69,559.95
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		\$ 62,151.63	\$ 63,209.21	\$ 64,312.09	\$ 66,884.57	\$ 69,559.95

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Suncoast Region					
Square Feet Managed						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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>						

CIP-4: Service-Level Operational Maintenance Budget

EXISTING FACILITIES (All square feet listed above for the previous fiscal year):						
Preventive Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$18,801.52	\$19,365.57	\$19,946.53	\$20,544.93	\$21,161.28
	SUBTOTAL	\$18,801.52	\$19,365.57	\$19,946.53	\$20,544.93	\$21,161.28
OPS						
	SUBTOTAL					
Expenses		\$36,180.83	\$39,798.91	\$43,778.80	\$48,156.68	\$52,972.35
	SUBTOTAL	\$36,180.83	\$39,798.91	\$43,778.80	\$48,156.68	\$52,972.35
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		\$54,982.35	\$59,164.48	\$63,725.34	\$68,701.61	\$74,133.63
General Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL	\$48,172.05	\$49,617.21	\$51,105.73	\$52,638.90	\$54,218.07
OPS						
	SUBTOTAL					
Expenses		\$333,304.36	\$366,634.80	\$403,298.28	\$443,628.10	\$487,990.91
	SUBTOTAL	\$333,304.36	\$366,634.80	\$403,298.28	\$443,628.10	\$487,990.91
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		\$381,476.41	\$416,252.01	\$454,404.00	\$496,267.00	\$542,208.98
Routine Operations Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		\$298,955.29	\$328,850.82	\$361,735.90	\$397,909.49	\$437,700.44
	SUBTOTAL	\$298,955.29	\$328,850.82	\$361,735.90	\$397,909.49	\$437,700.44
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						

CIP-4: Service-Level Operational Maintenance Budget

TOTAL	\$298,955.29	\$328,850.82	\$361,735.90	\$397,909.49	\$437,700.44
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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Children and Families					
Service:	Northeast Region					
Square Feet Managed						
Fiscal Year	FY 2021-2022	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Square Feet	127,521	127,521	127,521	127,521	127,521	127,521
<i>(NOTE: For FY 2020-2021, 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		19,205	19,781	20,374	20,985	21,615
	SUBTOTAL	19,205	19,781	20,374	20,985	21,615
OPS						
	SUBTOTAL					
Expenses		35,295	36,354	37,445	38,568	39,725
	SUBTOTAL	35,295	36,354	37,445	38,568	39,725.00
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		54,500	56,135	57,819	59,553	61,340

General Maintenance Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		37,640	37,753	38,886	40,053	41,255
	SUBTOTAL	37,640	37,753	38,886	40,053	41,255
OPS						
	SUBTOTAL					
Expenses		37,945	39,083	40,255	41,463	42,406
	SUBTOTAL	37,945	39,083	40,255	41,463	42,406
Other (specify)						
	SUBTOTAL					
Fund Totals						
TOTAL		75,585	76,836	79,141	81,516.00	83,661

Routine Operations Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries &						

CIP-4: Service-Level Operational Maintenance Budget

Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		536,849	552,954	569,543	586,629	604,228
	SUBTOTAL	536,849	552,954	569,543	586,629	604,228
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
TOTAL		536,849	552,954	569,543	586,629	604,228