



CIP-4

Operational Maintenance Budget

CIP – 4

Operational Maintenance

Administrative Services Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Division of Administrative Services (DAS)					
Square Feet						
Managed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	384,940	384,940	384,940	384,940	384,940	384,940
<i>(NOTE: For FY 2022-23, 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2009	\$350,243.93	\$357,248.81	\$364,393.78	\$371,681.66	\$379,115.29
	2009	\$206,349.22	\$210,476.21	\$214,685.73	\$218,979.45	\$223,359.04
	SUBTOTAL	\$556,593.15	\$567,725.01	\$579,079.51	\$590,661.10	\$602,474.33
OPS						
	SUBTOTAL					
Expenses	2009	\$422.66	\$429.00	\$435.43	\$441.97	\$448.60
	SUBTOTAL	\$422.66	\$429.00	\$435.43	\$441.97	\$448.60
Other (specify)	2009(CS)	\$114,947.27	\$116,671.48	\$118,421.55	\$120,197.87	\$122,000.84
	SUBTOTAL	\$114,947.27	\$116,671.48	\$118,421.55	\$120,197.87	\$122,000.84
Fund Totals						
	TOTAL	\$671,963.08	\$684,825.49	\$697,936.50	\$711,300.95	\$724,923.77
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2009	\$436,584.92	\$445,316.62	\$454,222.95	\$463,307.41	\$472,573.56
	2009	\$208,342.56	\$212,509.41	\$216,759.60	\$221,094.79	\$225,516.69
	SUBTOTAL	\$644,927.48	\$657,826.03	\$670,982.55	\$684,402.20	\$698,090.24
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$7,042.70	\$7,148.34	\$7,255.57	\$7,364.40	\$7,474.87
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	SUBTOTAL	\$7,042.70	\$7,148.34	\$7,255.57	\$7,364.40	\$7,474.87
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Other	2009(CS)	\$129,288.52	\$131,227.85	\$133,196.27	\$135,194.21	\$137,222.12
(specify)						
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	SUBTOTAL	\$129,288.52	\$131,227.85	\$133,196.27	\$135,194.21	\$137,222.12
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Fund Totals						
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	TOTAL	\$781,258.70	\$796,202.21	\$811,434.38	\$826,960.81	\$842,787.23

Routine Operating Costs

	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2009	\$104,603.77	\$106,695.85	\$108,829.77	\$111,006.36	\$113,226.49
	2009	\$56,083.63	\$57,205.30	\$58,349.41	\$59,516.40	\$60,706.72
		SUBTOTAL	\$160,687.40	\$163,901.15	\$167,179.17	\$170,522.76
		<hr/>				
OPS	2009	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<hr/>				
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		<hr/>				
Expenses		\$87,162.44	\$88,469.88	\$89,796.92	\$91,143.88	\$92,511.04
		<hr/>				
	SUBTOTAL	\$87,162.44	\$88,469.88	\$89,796.92	\$91,143.88	\$92,511.04
		<hr/>				
Other	2009(CS)	\$47,064.00	\$47,769.96	\$48,486.51	\$49,213.81	\$49,952.01
(specify)						
		<hr/>				
	SUBTOTAL	\$47,064.00	\$47,769.96	\$48,486.51	\$49,213.81	\$49,952.01
		<hr/>				
Fund Totals						
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	TOTAL	\$294,913.84	\$300,140.99	\$305,462.61	\$310,880.44	\$316,396.26

NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):

Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
		<hr/>				
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2023-24
FY 2024-25	FY 2025-26
FY 2026-27	FY 2027-28
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating 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	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP – 4

Operational Maintenance

Florida Highway Patrol Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Florida Highway Patrol (FHP)					
Square Feet Managed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	384,940	384,940	384,940	384,940	384,940	384,940
<i>(NOTE: For FY 2022-23, 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2009	\$106,425.15	\$108,553.65	\$110,724.72	\$112,939.22	\$115,198.00
	2009	\$79,122.73	\$80,705.19	\$82,319.29	\$83,965.68	\$85,644.99
	SUBTOTAL	\$185,547.88	\$189,258.84	\$193,044.01	\$196,904.89	\$200,842.99
OPS		\$10,251.31	\$10,456.33	\$10,665.46	\$10,878.77	\$11,096.34
	SUBTOTAL	\$10,251.31	\$10,456.33	\$10,665.46	\$10,878.77	\$11,096.34
Expenses	2009	\$5,377.36	\$5,484.91	\$5,594.60	\$5,706.50	\$5,820.63
	SUBTOTAL	\$5,377.36	\$5,484.91	\$5,594.60	\$5,706.50	\$5,820.63
Other (specify)	2009(CS)	\$46,043.14	\$46,964.00	\$47,903.28	\$48,861.34	\$49,838.57
	SUBTOTAL	\$46,043.14	\$46,964.00	\$47,903.28	\$48,861.34	\$49,838.57
Fund Totals						
	TOTAL	\$236,968.38	\$241,707.74	\$246,541.90	\$251,472.74	\$256,502.19
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2009	\$28,132.50	\$28,695.15	\$29,269.05	\$29,854.43	\$30,451.52
	2009	\$14,772.31	\$15,067.75	\$15,369.11	\$15,676.49	\$15,990.02
	SUBTOTAL	\$42,904.81	\$43,762.90	\$44,638.16	\$45,530.92	\$46,441.54
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$184,025.41	\$187,705.92	\$191,460.04	\$195,289.24	\$199,195.02
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	SUBTOTAL	\$184,025.41	\$187,705.92	\$191,460.04	\$195,289.24	\$199,195.02
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Other	2009(CS)	\$254,050.30	\$259,131.30	\$264,313.93	\$269,600.21	\$274,992.21
(specify)	<hr/>					
	SUBTOTAL	\$254,050.30	\$259,131.30	\$264,313.93	\$269,600.21	\$274,992.21
<hr/>						
Fund Totals						
<hr/>						
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	TOTAL	\$480,980.52	\$490,600.13	\$500,412.13	\$510,420.37	\$520,628.78

Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2009	\$28,493.16	\$29,063.03	\$29,644.29	\$30,237.17	\$30,841.92
	2009	\$25,920.67	\$26,439.08	\$26,967.87	\$27,507.22	\$28,057.37
	SUBTOTAL	\$54,413.84	\$55,502.11	\$56,612.15	\$57,744.40	\$58,899.29
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OPS	2009	\$380,412.79	\$388,021.05	\$395,781.47	\$403,697.10	\$411,771.04
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	SUBTOTAL	\$380,412.79	\$388,021.05	\$395,781.47	\$403,697.10	\$411,771.04
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Expenses	2009	\$612,330.41	\$624,577.02	\$637,068.56	\$649,809.93	\$662,806.13
	<hr/>					
	SUBTOTAL	\$612,330.41	\$624,577.02	\$637,068.56	\$649,809.93	\$662,806.13
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Fund Totals						
<hr/>						
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	TOTAL	\$1,047,157.04	\$1,068,100.18	\$1,089,462.18	\$1,111,251.43	\$1,133,476.46

NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating 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						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

Office of Policy and Budget - July 2022

CIP – 4

**Operational Maintenance
Motorist Services Program**

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Motorist Services (MS)					
Square Feet Managed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	384,940	384,940	384,940	384,940	384,940	384,940
<i>(NOTE: For FY 2022-23 , 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2009	\$762,357.52	\$773,792.88	\$785,399.77	\$797,180.77	\$809,138.48
	2009	\$391,285.23	\$397,154.51	\$403,111.83	\$409,158.51	\$415,295.89
	SUBTOTAL	\$1,153,642.75	\$1,170,947.39	\$1,188,511.60	\$1,206,339.28	\$1,224,434.37
OPS						
	SUBTOTAL					
Expenses	2009	\$4,498.62	\$4,566.10	\$4,634.59	\$4,704.11	\$4,774.67
	SUBTOTAL	\$4,498.62	\$4,566.10	\$4,634.59	\$4,704.11	\$4,774.67
Other (specify)	2009(CS)	\$52,526.75	\$53,314.65	\$54,114.37	\$54,926.08	\$55,749.98
	SUBTOTAL	\$52,526.75	\$53,314.65	\$54,114.37	\$54,926.08	\$55,749.98
Fund Totals						
	TOTAL	\$1,210,668.12	\$1,228,828.14	\$1,247,260.56	\$1,265,969.47	\$1,284,959.01
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2009	\$28,132.50	\$28,695.15	\$29,269.05	\$29,854.43	\$30,451.52
	2009	\$14,772.31	\$15,067.75	\$15,369.11	\$15,676.49	\$15,990.02
	SUBTOTAL	\$42,904.81	\$43,762.90	\$44,638.16	\$45,530.92	\$46,441.54
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$546.65	\$554.85	\$563.17	\$571.62	\$580.19
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	SUBTOTAL	\$546.65	\$554.85	\$563.17	\$571.62	\$580.19
<hr/>						
Other	2009(CS)	\$72,727.42	\$73,818.33	\$74,925.61	\$76,049.49	\$77,190.23
(specify)	<hr/>					
	SUBTOTAL	\$72,727.42	\$73,818.33	\$74,925.61	\$76,049.49	\$77,190.23
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Fund Totals						
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	TOTAL	\$116,178.87	\$118,136.08	\$120,126.94	\$122,152.03	\$124,211.97
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Routine Operating Costs						
Fund Code FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28						
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Salaries & Benefits	<hr/>					
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<hr/>						
OPS	2009	\$380,412.79	\$388,021.05	\$395,781.47	\$403,697.10	\$411,771.04
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	SUBTOTAL	\$380,412.79	\$388,021.05	\$395,781.47	\$403,697.10	\$411,771.04
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Expenses	2009	\$482,517.38	\$489,755.14	\$497,101.47	\$504,557.99	\$512,126.36
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	SUBTOTAL	\$482,517.38	\$489,755.14	\$497,101.47	\$504,557.99	\$512,126.36
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Other	2009 (CS)	\$207,990.29	\$211,110.14	\$214,276.79	\$217,490.95	\$220,753.31
(specify)	<hr/>					
	SUBTOTAL	\$207,990.29	\$211,110.14	\$214,276.79	\$217,490.95	\$220,753.31
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Fund Totals						
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	TOTAL	\$1,070,920.46	\$1,088,886.33	\$1,107,159.73	\$1,125,746.04	\$1,144,650.71
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NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
Fund Code FY 2023-24 FY 2024-25 FY 2025-26 FY 2026-27 FY 2027-28						
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Salaries & Benefits	<hr/>					
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	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL _____

General Maintenance

	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____	_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
		TOTAL	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating 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	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____