

# Capital Improvement Program

Operational Maintenance Strategies and  
Routine Operating Costs  
Fiscal Years 2023-24 through 2027-28



**FLORIDA**  
Governor's  
Challenge

Preventing Suicide Among Service  
Members, Veterans & Their Families  
[www.SaveFLVets.org](http://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					
<b>Square Feet Managed</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
	705,398	705,398	705,398	705,398	705,398	705,398
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2022-23):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	2516 1000	394,110	429,974	469,102	511,790	558,363
	SUBTOTAL	394,110	429,974	469,102	511,790	558,363
OPS						
	SUBTOTAL					
Expenses	2516 1000	202,815 839,693	221,271 916,105	241,407 999,471	263,375 1,090,423	287,342 1,189,651
	SUBTOTAL	1,042,508	1,137,376	1,240,878	1,353,798	1,476,993
Other Contracted Services	2516 1000	191,181 62,894	208,578 68,617	227,559 74,861	248,267 81,673	270,859 89,105
	SUBTOTAL	254,075	277,195	302,420	329,940	359,964
<b>Fund Totals</b>						
	TOTAL	1,690,693	1,844,545	2,012,400	2,195,528	2,395,320
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	2516 1000	788,219	859,947	938,202	1,023,578	1,116,724
	SUBTOTAL	788,219	859,947	938,202	1,023,578	1,116,724
OPS						
	SUBTOTAL					

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

Expenses	2516	405,630	442,542	482,813	526,749	574,683
	1000	1,679,386	1,832,210	1,998,941	2,180,845	2,379,302
	SUBTOTAL	2,085,016	2,274,752	2,481,754	2,707,594	2,953,985
Other	2516	382,362	417,157	455,118	496,534	541,719
Contracted Services	1000	125,788	137,235	149,723	163,348	178,213
	SUBTOTAL	508,150	554,392	604,841	659,882	719,932
<b>Fund Totals</b>						
	TOTAL	3,381,385	3,689,091	4,024,797	4,391,054	4,790,641
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	2516	394,110	429,974	469,102	511,790	558,363
	1000					
	SUBTOTAL	394,110	429,974	469,102	511,790	558,363
OPS	2516	166,623	181,786	198,329	216,377	236,067
	1000					
	SUBTOTAL	166,623	181,786	198,329	216,377	236,067
Expenses	2516	202,815	221,271	241,407	263,375	287,342
	1000	839,693	916,105	999,471	1,090,423	1,189,651
	SUBTOTAL	1,042,508	1,137,376	1,240,878	1,353,798	1,476,993
Other	2516	191,181	208,578	227,559	248,267	270,859
Contracted Services	1000	62,894	68,617	74,861	81,673	89,105
	SUBTOTAL	254,075	277,195	302,420	329,940	359,964
<b>Fund Totals</b>						
	TOTAL	1,857,316	2,026,331	2,210,729	2,411,905	2,631,387
<b>NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits						
	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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - July 2022*