



# MAINTENANCE PLAN

Fiscal Year 2024-25 through Fiscal Year 2028-29

## 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 million for FY 2024-2025, or \$7.32 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

<b>Agency:</b> Department of Children and Families						
<b>Service:</b> All Institutions and Regions						
<b>Square Feet Managed</b>						
<b>Fiscal Year</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>	<b>FY 2028-29</b>
<b>Square Feet</b>	<b>3,137,103</b>	<b>3,137,103</b>	<b>3,137,103</b>	<b>3,137,103</b>	<b>3,137,103</b>	<b>3,137,103</b>
<i>(NOTE: For FY 2024-2025, 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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits		\$482,786.64	\$484,694.61	\$486,659.01	\$488,683.36	\$491,204.81
	SUBTOTAL	\$482,786.64	\$484,694.61	\$486,659.01	\$488,683.36	\$491,204.81
OPS		\$62,558.00	\$64,435.51	\$66,368.00	\$68,359.00	\$70,356.00
	SUBTOTAL	\$62,558.00	\$64,435.51	\$66,368.00	\$68,359.00	\$70,356.00
Expenses		\$238,289.68	\$250,248.98	\$262,946.79	\$262,946.79	\$289,929.87
	SUBTOTAL	\$238,289.68	\$250,248.98	\$262,946.79	\$262,946.79	\$289,929.87
Other (specify)		\$966,056.37	\$1,011,405.22	\$1,058,987.44	\$1,108,912.73	\$1,161,181.09
	SUBTOTAL	\$966,056.39	\$1,011,405.22	\$1,058,987.44	\$1,108,912.73	\$1,161,181.09
<b>Fund Totals</b>						
	<b>TOTAL</b>	<b>\$1,749,690.69</b>	<b>\$1,810,783.81</b>	<b>\$1,874,961.23</b>	<b>\$1,942,393.42</b>	<b>\$2,012,671.77</b>

General Maintenance Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits		\$6,398,298.40	\$6,401,611.92	\$6,405,026.09	\$6,408,542.26	\$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		\$210,745.95	\$221,328.07	\$232,579.83	\$244,553.03	\$255,804.79
	SUBTOTAL	\$210,745.95	\$221,328.07	\$232,579.83	\$244,553.03	\$255,804.79
Other (specify)			\$1,050,000.00	\$1,060,000.00	\$1,070,000.00	\$255,804.79
	SUBTOTAL	\$1,050,000.00	\$1,060,000.00	\$1,070,000.00	\$1,080,000.00	\$1,090,000.00
<b>Fund Totals</b>						
	<b>TOTAL</b>	<b>\$7,770,044.35</b>	<b>\$7,793,939.99</b>	<b>\$7,818,605.93</b>	<b>\$7,844,095.29</b>	<b>\$7,868,947.05</b>

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

Routine Operations Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits		\$1,700,590.31	\$1,701,305.31	\$1,702,042.31	\$1,702,800.31	\$1,703,600.31
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$1,700,590.31	\$1,701,305.31	\$1,702,042.31	\$1,702,800.31	\$1,703,600.31
OPS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenses		\$5,980,949.50	\$6,282,074.34	\$6,600,943.98	\$6,937,160.25	\$7,287,160.25
	SUBTOTAL	\$5,980,949.50	\$6,282,074.34	\$6,600,943.98	\$6,937,160.25	\$7,287,160.25
Other (specify)		\$5,494,033.84	\$5,767,594.91	\$6,054,800.55	\$6,356,330.05	\$6,672,900.69
	SUBTOTAL	\$5,767,594.91	\$6,054,800.55	\$6,356,330.05	\$6,672,900.69	\$7,005,471.33
<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
<b>TOTAL</b>		\$13,449,134.72	\$14,038,180.21	\$14,659,316.34	\$15,312,861.26	\$15,996,231.89

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

<b>Agency:</b>	Department of Children and Families					
<b>Service:</b>	Florida State Hospital					
Square Feet Managed						
Fiscal Year	FY 2023-24	FY 2004-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>Square Feet</b>	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
<b>TOTAL</b>		528,171.26	554,579.82	582,308.81	611,424.25	641,995.46
General Maintenance Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
<b>Fund Totals</b>	000326	7,096,492.46	7,446,567.09	7,814,145.44	8,200,102.71	8,605,357.85
<b>TOTAL</b>		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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
<b>Fund Totals</b>	000326	6,515,891.43	6,841,686.01	7,183,770.31	7,542,958.82	7,920,106.76
<b>TOTAL</b>		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**

<b>Agency:</b>	Department of Children and Families					
<b>Service:</b>	Northeast Florida State Hospital					
<b>Square Feet Managed</b>						
<b>Fiscal Year</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>	<b>FY 2028-29</b>
<b>Square Feet</b>	<b>681,855</b>	<b>681,855</b>	<b>681,855</b>	<b>681,855</b>	<b>681,855</b>	<b>681,855</b>
<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):**

<b>Preventive Maintenance Costs</b>						
	Fund Code	FY 2024-2025	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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**

	<b>SUBTOTAL</b>	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
	<b>SUBTOTAL</b>	368,437.09	386,858.95	406,201.90	426,511.99	447,837.59
<b>Fund Totals</b>	000326	784,811.61	804,545.07	825,265.21	847,021.35	869,865.29
<b>TOTAL</b>		784,811.61	804,545.07	825,265.21	847,021.35	869,865.29

**General Maintenance Costs**

	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	000326	5,852,135.95	5,852,135.95	5,852,135.95	5,852,135.95	5,852,135.95
	<b>SUBTOTAL</b>	5,852,135.95	5,852,135.95	5,852,135.95	5,852,135.95	5,852,135.95
OPS						
	<b>SUBTOTAL</b>					
Expenses	000326	393,481.77	413,155.86	433,813.65	455,504.33	478,279.55
	<b>SUBTOTAL</b>	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
	<b>SUBTOTAL</b>	516,489.18	542,313.64	569,429.32	597,900.79	627,795.83
<b>Fund Totals</b>	000326	6,762,106.90	6,807,605.45	6,855,378.93	6,905,541.07	6,958,211.33
<b>TOTAL</b>		6,762,106.90	6,807,605.45	6,855,378.93	6,905,541.07	6,958,211.33

**Routine Operations Costs**

	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	000326	1,560,569.59	1,560,569.59	1,560,569.59	1,560,569.59	1,560,569.59
	<b>SUBTOTAL</b>	1,560,569.59	1,560,569.59	1,560,569.59	1,560,569.59	1,560,569.59
OPS						
	<b>SUBTOTAL</b>					
Expenses	000326	1,844,724.29	1,936,960.51	2,033,808.53	2,135,498.96	2,242,273.91
	<b>SUBTOTAL</b>	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
	<b>SUBTOTAL</b>	1,062,094.35	1,115,199.07	1,170,959.02	1,229,506.97	1,290,982.32
<b>Fund Totals</b>	000326	4,467,388.23	4,612,729.16	4,765,337.14	4,925,575.52	5,093,825.82
<b>TOTAL</b>		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**

<b>Fiscal Year</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>	<b>FY 2028-29</b>
<b>Square Feet</b>	<b>185,604</b>	<b>185,604</b>	<b>185,604</b>	<b>185,604</b>	<b>185,604</b>	<b>185,604</b>

(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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
<b>TOTAL</b>		69,282.24	69,497.75	69,724.04	69,961.64	70,211.12
General Maintenance Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
<b>TOTAL</b>		550,589.28	555,533.73	560,725.41	566,176.67	571,900.49
Routine Operations Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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

<b>TOTAL</b>	867,136.32	904,683.80	944,108.66	985,504.75	1,028,970.66
--------------	------------	------------	------------	------------	--------------

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

<b>Agency:</b> Department of Children and Families						
<b>Service:</b> Northwest Region						
<b>Square Feet Managed</b>						
<b>Fiscal Year</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>	<b>FY 2028-29</b>
<b>Square Feet</b>	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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
<b>Fund Totals</b>						
<b>TOTAL</b>		\$147,871	\$152,307	\$156,876	\$161,582	\$166,429

General Maintenance Costs						
	Fund Code	FY 2024-25	FY 2024-26	FY 2026-27	FY 2027-28	FY 2028-29
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					
<b>Fund Totals</b>						
<b>TOTAL</b>		\$83,022	\$85,513	\$88,078	\$90,721	\$93,442

Routine Operations Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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>						
<b>TOTAL</b>		\$116,320	\$119,809	\$123,404	\$127,106	\$130,919
<b>TOTAL</b>		\$347,213	\$357,629	\$368,358	\$379,409	\$390,790

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

<b>Agency:</b>	Department of Children and Families					
<b>Service:</b>	Southeast Region					
<b>Square Feet Managed</b>						
<b>Fiscal Year</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>	<b>FY 2028-29</b>
<b>Square Feet</b>						
<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>						

<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>						
<b>Preventive Maintenance Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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>						
<b>TOTAL</b>						
<b>General Maintenance Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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
<b>Fund Totals</b>						
<b>TOTAL</b>						
<b>Routine Operations Costs</b>						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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
<b>Fund Totals</b>						
<b>TOTAL</b>						

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

<b>Agency:</b>	Department of Children and Families					
<b>Service:</b>	Southern Region					
<b>Square Feet Managed</b>						
Fiscal Year	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<b>Square Feet</b>						
<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>						

<b>EXISTING FACILITIES (All square feet listed above for the previous fiscal year):</b>						
<b>Preventive Maintenance Costs</b>						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					

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

Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
<b>TOTAL</b>						
<b>General Maintenance Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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					
<b>Fund Totals</b>						
<b>TOTAL</b>						
<b>Routine Operations Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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					
<b>Fund Totals</b>						
<b>TOTAL</b>		\$ 62,151.63	\$ 63,209.21	\$ 64,312.09	\$ 66,884.57	\$ 69,559.95

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

<b>Agency:</b>	Department of Children and Families					
<b>Service:</b>	Suncoast Region					
<b>Square Feet Managed</b>						
<b>Fiscal Year</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>	<b>FY 2028-29</b>
<b>Square Feet</b>	<b>115000</b>	<b>115000</b>	<b>115000</b>	<b>115000</b>	<b>115000</b>	<b>115000</b>
<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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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>						
<b>TOTAL</b>		\$54,982.35	\$59,164.48	\$63,725.34	\$68,701.61	\$74,133.63
General Maintenance Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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>						
<b>TOTAL</b>		\$381,476.41	\$416,252.01	\$454,404.00	\$496,267.00	\$542,208.98
Routine Operations Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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**

<b>TOTAL</b>	\$298,955.29	\$328,850.82	\$361,735.90	\$397,909.49	\$437,700.44
--------------	--------------	--------------	--------------	--------------	--------------

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

<b>Agency:</b>	Department of Children and Families					
<b>Service:</b>	Northeast Region					
<b>Square Feet Managed</b>						
<b>Fiscal Year</b>	<b>FY 2023-2024</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
<b>Square Feet</b>	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):**

<b>Preventive Maintenance Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits		19,205	19,781	20,374	20,985	21,615
	<b>SUBTOTAL</b>	19,205	19,781	20,374	20,985	21,615
OPS						
	<b>SUBTOTAL</b>					
Expenses		35,295	36,354	37,445	38,568	39,725
	<b>SUBTOTAL</b>	35,295	36,354	37,445	38,568	39,725.00
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>	54,500	56,135	57,819	59,553	61,340

<b>General Maintenance Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits		37,640	37,753	38,886	40,053	41,255
	<b>SUBTOTAL</b>	37,640	37,753	38,886	40,053	41,255
OPS						
	<b>SUBTOTAL</b>					
Expenses		37,945	39,083	40,255	41,463	42,406
	<b>SUBTOTAL</b>	37,945	39,083	40,255	41,463	42,406
Other (specify)						
	<b>SUBTOTAL</b>					
<b>Fund Totals</b>						
	<b>TOTAL</b>	75,585	76,836	79,141	81,516.00	83,661

<b>Routine Operations Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
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>						
<b>TOTAL</b>		536,849	552,954	569,543	586,629	604,228