



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) 76010100					
Square Feet Managed	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	384,940	384,940	384,940	384,940	384,940	384,940
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2009	\$ 465,279	\$ 474,584	\$ 484,076	\$ 493,757	\$ 503,633
		\$ 239,892	\$ 244,690	\$ 249,583	\$ 254,575	\$ 259,666
	SUBTOTAL	\$ 705,170	\$ 719,274	\$ 733,659	\$ 748,332	\$ 763,299
OPS						
	SUBTOTAL					
Expenses	2009	\$ 45,853	\$ 46,540	\$ 47,239	\$ 47,947	\$ 48,666
	SUBTOTAL	\$ 45,853	\$ 46,540	\$ 47,239	\$ 47,947	\$ 48,666
Other (specify)	Contracted Services 2009	\$ 138,782	\$ 140,864	\$ 142,977	\$ 145,121	\$ 147,298
	SUBTOTAL	\$ 138,782	\$ 140,864	\$ 142,977	\$ 145,121	\$ 147,298
Fund Totals						
	TOTAL	\$889,805	\$906,678	\$923,874	\$941,401	\$959,263

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2009	\$ 497,086	\$ 507,028	\$ 517,169	\$ 527,512	\$ 538,062
	2009	\$ 213,835	\$ 218,112	\$ 222,474	\$ 226,924	\$ 231,462
	SUBTOTAL	\$ 710,922	\$ 725,140	\$ 739,643	\$ 754,436	\$ 769,524
OPS						
SUBTOTAL						
Expenses	2009	\$ 16,279	\$ 16,523	\$ 16,771	\$ 17,022	\$ 17,278
	SUBTOTAL	\$ 16,279	\$ 16,523	\$ 16,771	\$ 17,022	\$ 17,278
Other (specify)	Contracted Services	\$ 308,107	\$ 312,729	\$ 317,420	\$ 322,181	\$ 327,014
	2009					
	SUBTOTAL	\$ 308,107	\$ 312,729	\$ 317,420	\$ 322,181	\$ 327,014
<i>Fund Totals</i>						
TOTAL \$ 1,035,307 \$ 1,054,392 \$ 1,073,833 \$ 1,093,639 \$ 1,113,816						
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2009	\$ 129,941	\$ 132,540	\$ 135,191	\$ 137,895	\$ 140,653
	2009	\$ 84,909	\$ 86,608	\$ 88,340	\$ 90,107	\$ 91,909
	SUBTOTAL	\$ 214,851	\$ 219,148	\$ 223,531	\$ 228,001	\$ 232,561
OPS	2009	\$ 152	\$ 155	\$ 157	\$ 159	\$ 162
	SUBTOTAL	\$ 152	\$ 155	\$ 157	\$ 159	\$ 162
Expenses	2009	\$ 106,071	\$ 107,662	\$ 109,277	\$ 110,917	\$ 112,580
	SUBTOTAL	\$ 106,071	\$ 107,662	\$ 109,277	\$ 110,917	\$ 112,580
Other (specify)	Contracted Services	\$ 24,844	\$ 25,217	\$ 25,595	\$ 25,979	\$ 26,369
	2009					
	SUBTOTAL	\$ 24,844	\$ 25,217	\$ 25,595	\$ 25,979	\$ 26,369
<i>Fund Totals</i>						
TOTAL \$ 345,919 \$ 352,182 \$ 358,560 \$ 365,056 \$ 371,672						

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - June 2023

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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) 7610					
Square Feet Managed	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	384,139	384,139	384,139	384,139	384,139	384,139
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2009	\$ 85,505	\$ 87,215	\$ 88,959	\$ 90,738	\$ 92,553
		\$ 56,493	\$ 57,623	\$ 58,775	\$ 59,951	\$ 61,150
	SUBTOTAL	\$ 141,998	\$ 144,838	\$ 147,734	\$ 150,689	\$ 153,703
OPS		\$ 20,763	\$ 21,178	\$ 21,601	\$ 22,033	\$ 22,474
	SUBTOTAL	\$ 20,763	\$ 21,178	\$ 21,601	\$ 22,033	\$ 22,474
Expenses	2009	\$ 12,179	\$ 12,423	\$ 12,671	\$ 12,925	\$ 13,183
	SUBTOTAL	\$ 12,179	\$ 12,423	\$ 12,671	\$ 12,925	\$ 13,183
Other (specify)	Contracted Services	\$ 429,775	\$ 438,370	\$ 447,138	\$ 456,080	\$ 465,202
	2009					
	SUBTOTAL	\$ 429,775	\$ 438,370	\$ 447,138	\$ 456,080	\$ 465,202
Fund Totals						
	TOTAL	\$583,952	\$595,631	\$607,544	\$619,694	\$632,088

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2009	\$ 26,595	\$ 27,127	\$ 27,669	\$ 28,223	\$ 28,787
	2009	\$ 14,590	\$ 14,882	\$ 15,180	\$ 15,483	\$ 15,793
	SUBTOTAL	\$ 41,185	\$ 42,009	\$ 42,849	\$ 43,706	\$ 44,580
OPS						
	SUBTOTAL					
Expenses	2009	\$ 92,116	\$ 93,959	\$ 95,838	\$ 97,755	\$ 99,710
	SUBTOTAL	\$ 92,116	\$ 93,959	\$ 95,838	\$ 97,755	\$ 99,710
Other (specify)	Contracted Services	\$ 152,568	\$ 155,620	\$ 158,732	\$ 161,907	\$ 165,145
	2009					
	SUBTOTAL	\$ 152,568	\$ 155,620	\$ 158,732	\$ 161,907	\$ 165,145
Fund Totals						
	TOTAL	\$ 285,870	\$ 291,587	\$ 297,419	\$ 303,368	\$ 309,435
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2009	\$ 36,826	\$ 37,562	\$ 38,314	\$ 39,080	\$ 39,862
	2009	\$ 29,152	\$ 29,735	\$ 30,330	\$ 30,936	\$ 31,555
	SUBTOTAL	\$ 65,978	\$ 67,297	\$ 68,643	\$ 70,016	\$ 71,416
OPS	2009	\$ 465,051	\$ 474,352	\$ 483,839	\$ 493,516	\$ 503,386
	SUBTOTAL	\$ 465,051	\$ 474,352	\$ 483,839	\$ 493,516	\$ 503,386
Expenses	2009	\$ 1,138,222	\$ 1,160,986	\$ 1,184,206	\$ 1,207,890	\$ 1,232,048
	SUBTOTAL	\$ 1,138,222	\$ 1,160,986	\$ 1,184,206	\$ 1,207,890	\$ 1,232,048
Other (specify)	Contracted Services	\$ 19,998	\$ 20,398	\$ 20,806	\$ 21,222	\$ 21,646
	2009					
	SUBTOTAL	\$ 19,998	\$ 20,398	\$ 20,806	\$ 21,222	\$ 21,646
Fund Totals						
	TOTAL	\$ 1,689,248	\$ 1,723,033	\$ 1,757,494	\$ 1,792,644	\$ 1,828,496

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL	_____	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL	_____	_____	_____	_____	_____	_____

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**Operational Maintenance
Motorist Services Program**

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Motorist Services (MS) 7621					
Square Feet Managed	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	178,766	178,766	178,766	178,766	178,766	178,766
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2009	\$ 894,012	\$ 907,422	\$ 921,033	\$ 934,849	\$ 948,871
		\$ 432,342	\$ 438,827	\$ 445,409	\$ 452,090	\$ 458,872
	SUBTOTAL	\$ 1,326,353	\$ 1,346,248	\$ 1,366,442	\$ 1,386,939	\$ 1,407,743
OPS						
	SUBTOTAL					
Expenses	2009	\$ 2,967	\$ 3,012	\$ 3,057	\$ 3,103	\$ 3,149
	SUBTOTAL	\$ 2,967	\$ 3,012	\$ 3,057	\$ 3,103	\$ 3,149
Other (specify)	Contracted Services	\$ 93,500	\$ 94,902	\$ 96,326	\$ 97,771	\$ 99,237
	2009					
	SUBTOTAL	\$ 93,500	\$ 94,902	\$ 96,326	\$ 97,771	\$ 99,237
Fund Totals						
	TOTAL	\$1,422,820	\$1,444,162	\$1,465,825	\$1,487,812	\$1,510,129

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL						
Expenses	2009	\$ 274	\$ 279	\$ 283	\$ 287	\$ 291
SUBTOTAL	\$	274	\$	279	\$	287
Other (specify)	Contracted Services	\$ 48,171	\$ 48,893	\$ 49,627	\$ 50,371	\$ 51,127
	2009					
SUBTOTAL	\$	48,171	\$	48,893	\$	49,627
Fund Totals						
TOTAL	\$	48,445	\$	49,172	\$	49,910
		\$ 50,658		\$ 51,418		
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses	2009	\$ 540,426	\$ 548,532	\$ 556,760	\$ 565,111	\$ 573,588
SUBTOTAL	\$	540,426	\$	548,532	\$	556,760
Other (specify)	Contracted Services	\$ 325,754	\$ 330,640	\$ 335,600	\$ 340,634	\$ 345,743
	2009					
SUBTOTAL	\$	325,754	\$	330,640	\$	335,600
Fund Totals						
TOTAL	\$	866,180	\$	879,172	\$	892,360
		\$ 905,745		\$ 919,331		

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					