

Capital Improvement Program

Operational Maintenance Strategies and

Routine Operating Costs

Fiscal Years 2024-25 through 2028-29



FLORIDA
Governor's
Challenge

Preventing Suicide Among Service
Members, Veterans & Their Families
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FDVA

"Honoring Those Who Served U.S."

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Department of Veterans' Affairs					
Service:	Divison of Long-Term Care					
Square Feet						
Managed	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	705,398	705,398	705,398	705,398	705,398	705,398
<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	2516	442,138	458,497	475,461	493,053	511,296
	1000	4,816	4,994	5,179	5,371	5,570
	SUBTOTAL	446,954	463,491	480,640	498,424	516,866
OPS						
	SUBTOTAL					
Expenses	2516	34,725	36,010	37,342	38,724	40,157
	1000	1,376,812	1,427,754	1,480,581	1,535,362	1,592,170
	SUBTOTAL	1,411,537	1,463,764	1,517,923	1,574,086	1,632,327
Other Contracted Services	2516	118,245	122,620	127,157	131,862	136,741
	1000	211,675	219,507	227,629	236,051	244,785
	SUBTOTAL	329,920	342,127	354,786	367,913	381,526
Fund Totals						
	TOTAL	2,188,411	2,269,382	2,353,349	2,440,423	2,530,719
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2516	884,276	916,994	950,923	986,107	1,022,593
	1000	9,633	9,989	10,359	10,742	11,139
	SUBTOTAL	893,909	926,983	961,282	996,849	1,033,732
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2516	69,450	72,020	74,685	77,448	80,314
	1000	2,753,624	2,855,508	2,961,162	3,070,725	3,184,342
	SUBTOTAL	2,823,074	2,927,528	3,035,847	3,148,173	3,264,656
Other	2516	236,490	245,240	254,314	263,724	273,482
Contracted Services	1000	423,351	439,015	455,259	472,104	489,572
	SUBTOTAL	659,841	684,255	709,573	735,828	763,054
Fund Totals						
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	TOTAL	4,376,824	4,538,766	4,706,702	4,880,850	5,061,442
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2516	442,138	458,497	475,461	493,053	511,296
	1000	4,816	4,994	5,179	5,371	5,570
	SUBTOTAL	446,954	463,491	480,640	498,424	516,866
OPS	2516	4,920	5,102	5,291	5,487	5,690
	1000	35,566	36,882	38,247	39,662	41,129
	SUBTOTAL	40,486	41,984	43,538	45,149	46,819
Expenses	2516	34,725	36,010	37,342	38,724	40,157
	1000	1,376,812	1,427,754	1,480,581	1,535,362	1,592,170
	SUBTOTAL	1,411,537	1,463,764	1,517,923	1,574,086	1,632,327
Other	2516	118,245	122,620	127,157	131,862	136,741
Contracted Services	1000	211,675	219,507	227,629	236,051	244,785
	SUBTOTAL	329,920	342,127	354,786	367,913	381,526
Fund Totals						
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	TOTAL	2,228,897	2,311,366	2,396,887	2,485,572	2,577,538

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	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					
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						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Fund Totals	_____					

	TOTAL					
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