

CIP-4

MAINTENANCE PLAN
2013-14 through 2017-18

OPERATIONAL
MAINTENANCE
STRATEGIES AND
ROUTINE OPERATING
COSTS



FLORIDA DEPARTMENT OF VETERANS' AFFAIRS

Honoring those who served U.S.

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Florida Department of Veterans' Affairs					
Service:	Veterans' Homes					
Square Feet Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	562,353	562,353	562,353	562,353	562,353	562,353
<i>(NOTE: For FY 2012-13, 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 2012-13):						
Preventive Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	2516	252,312	258,690	265,085	271,712	279,863
	SUBTOTAL	252,312	258,690	265,085	271,712	279,863
OPS	26516	7	7	7	7	7
	SUBTOTAL	7	7	7	7	7
Expenses	2516	923,369	946,453	970,115	994,368	1,018,232
	SUBTOTAL	923,369	946,453	970,115	994,368	1,018,232
Other (specify)	2516					
	SUBTOTAL					
Fund Totals	2516	1,175,688	1,205,150	1,235,207	1,266,087	1,298,102
	TOTAL	1,175,688	1,205,150	1,235,207	1,266,087	1,298,102
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	2516	504,624	517,239	530,170	543,425	556,467
	SUBTOTAL	504,624	517,239	530,170	543,425	556,467
OPS	2516	13	13	14	14	14
	SUBTOTAL	13	13	14	14	14

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Expenses	2516	1,846,738	1,892,907	1,940,229	1,988,735	2,036,455
	SUBTOTAL	1,846,738	1,892,907	1,940,229	1,988,735	2,036,455
Other	2516					
(specify)						
	SUBTOTAL					
Fund Totals	2516	2,351,375	2,410,159	2,470,413	2,532,174	2,592,936
	TOTAL	2,351,375	2,410,159	2,470,413	2,532,174	2,592,936

Routine Operating Costs:

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	2516	252,312	258,620	265,085	271,712	277,146
	SUBTOTAL	252,312	258,620	265,085	271,712	277,146
OPS	2516	7	7	7	7	7
	SUBTOTAL	7	7	7	7	7
Expenses	2516	923,369	946,453	970,115	994,368	1,018,232
	SUBTOTAL	923,369	946,453	970,115	994,368	1,018,232
Other	2516					
(specify)						
	SUBTOTAL					
Fund Totals	2516	1,175,688	1,205,080	1,235,207	1,266,087	1,295,385
	TOTAL	1,175,688	1,205,080	1,235,207	1,266,087	1,295,385

NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):

Preventive Maintenance

	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits						
	SUBTOTAL					

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2013-14
FY 2014-15	FY 2015-16
FY 2016-17	FY 2017-18
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

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Routine Operating Costs:					
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - July 2012