

# DEPARTMENT OF CITRUS

## CIP-4 Maintenance Plan

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

Agency:	Citrus					
Service:	Executive Direction and Support Services					
<b>Square Feet</b>						
Managed	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
	26,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2013-14, 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 2014-15):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	<b>2090</b>	10,000	10,300	10,600	10,900	11,300
	Contractual Services					
	SUBTOTAL	10,000	10,300	10,600	10,900	11,300
<b>Fund Totals</b>	<b>2090</b>	10,000	10,300	10,600	10,900	11,300
	TOTAL	10,000	10,300	10,600	10,900	11,300
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	<b>2090</b>	16,900	17,400	17,900	18,400	18,900
	SUBTOTAL	16,900	17,400	17,900	18,400	18,900
OPS	<b>2090</b>	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL	2,000	2,000	2,000	2,000	2,000

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

Expenses	<b>2090</b>	5,700	5,900	6,100	6,300	6,400
	SUBTOTAL	5,700	5,900	6,100	6,300	6,400
Other	<b>2090</b>	5,700	5,800	6,000	6,200	6,400
(specify)	Contractual Services					
	SUBTOTAL	5,700	5,800	6,000	6,200	6,400
<b>Fund Totals</b>	<b>2090</b>	30,300	31,100	32,000	32,900	33,700
	TOTAL	30,300	31,100	32,000	32,900	33,700
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	<b>2090</b>	31,400	32,300	33,300	34,300	35,300
	SUBTOTAL	31,400	32,300	33,300	34,300	35,300
OPS	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	<b>2090</b>	9,500	9,800	10,100	10,400	10,700
	SUBTOTAL	9,500	9,800	10,100	10,400	10,700
Other	<b>2090</b>	17,200	17,700	18,200	18,800	19,300
(specify)	Contractual Services					
	SUBTOTAL	17,200	17,700	18,200	18,800	19,300
<b>Fund Totals</b>	<b>2090</b>	58,100	59,800	61,600	63,500	65,300
	TOTAL	58,100	59,800	61,600	63,500	65,300
<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

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

OPS	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	<b>2090</b>	0	0	0	0	0
	TOTAL	0	0	0	0	0
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>
Salaries & Benefits	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	<b>2090</b>	0	0	0	0	0
	TOTAL	0	0	0	0	0

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

Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	<b>2090</b>	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
OPS	<b>2090</b>	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Expenses	<b>2090</b>	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Other (specify)	<b>2090</b>	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
<b>Fund Totals</b>	<b>2090</b>	0	0	0	0	0
TOTAL		0	0	0	0	0

*Office of Policy and Budget - July 2014*