



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:	Executive Direction/Support Services					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	449,082	449,082	449,082	449,082	449,082	449,082
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2009	\$394,590	\$394,590	\$394,590	\$394,590	\$394,590
	2009	\$173,618	\$177,090	\$180,632	\$184,245	\$187,930
	SUBTOTAL	\$568,208	\$571,680	\$575,222	\$578,835	\$582,520
OPS	2009					
	SUBTOTAL					
Expenses	2009	\$3,093	\$3,109	\$3,125	\$3,141	\$3,157
	SUBTOTAL	\$3,093	\$3,109	\$3,125	\$3,141	\$3,157
Other (specify)	2009 (Contracted Services)	\$37,119	\$37,305	\$37,492	\$37,679	\$37,867
	SUBTOTAL	\$37,119	\$37,305	\$37,492	\$37,679	\$37,867
Fund Totals						
	TOTAL	\$608,420	\$612,094	\$615,839	\$619,655	\$623,544
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2009	\$284,997	\$284,997	\$284,997	\$284,997	\$284,997
	2009	\$125,466	\$127,975	\$130,535	\$133,146	\$135,809
	SUBTOTAL	\$410,463	\$412,972	\$415,532	\$418,143	\$420,806
OPS	2009					
	SUBTOTAL					

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Expenses	2009	\$25,894	\$26,023	\$26,153	\$26,284	\$26,415
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	SUBTOTAL	\$25,894	\$26,023	\$26,153	\$26,284	\$26,415
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Other	2009	\$143,799	\$144,518	\$145,241	\$145,967	\$146,697
(specify)	(Contracted Services)					
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	SUBTOTAL	\$143,799	\$144,518	\$145,241	\$145,967	\$146,697
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<i>Fund Totals</i>						
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	TOTAL	\$580,156	\$583,513	\$586,926	\$590,394	\$593,918
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Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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Salaries & Benefits	2009	\$87,181	\$87,181	\$87,181	\$87,181	\$87,181
	2009	\$51,810	\$52,846	\$53,903	\$54,981	\$56,081
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	SUBTOTAL	\$138,991	\$140,027	\$141,084	\$142,162	\$143,262
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OPS	2009	\$14,867	\$14,941	\$15,016	\$15,091	\$15,166
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	SUBTOTAL	\$14,867	\$14,941	\$15,016	\$15,091	\$15,166
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Expenses	2009	\$117,116	\$117,701	\$118,289	\$118,880	\$119,474
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	SUBTOTAL	\$117,116	\$117,701	\$118,289	\$118,880	\$119,474
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Other	2009					
(specify)	(Contracted Services)					
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	SUBTOTAL					
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<i>Fund Totals</i>						
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	TOTAL	\$270,974	\$272,669	\$274,389	\$276,133	\$277,902
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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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Salaries & Benefits						
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	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	

General Maintenance

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

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						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

CIP – 4

Operational Maintenance

Florida Highway Patrol Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Highway Safety					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	214,750	214,750	214,750	214,750	214,750	214,750
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2009	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757
	2009	\$88,021	\$89,781	\$91,577	\$93,409	\$95,277
	SUBTOTAL	\$245,778	\$247,538	\$249,334	\$251,166	\$253,034
OPS	2009					
	SUBTOTAL					
Expenses	2009	\$100,003	\$100,504	\$101,007	\$101,512	\$102,019
	SUBTOTAL	\$100,003	\$100,504	\$101,007	\$101,512	\$102,019
Other (specify)	2009 (Contracted Services)	\$209,305	\$210,352	\$211,404	\$212,461	\$213,523
	SUBTOTAL	\$209,305	\$210,352	\$211,404	\$212,461	\$213,523
Fund Totals						
	TOTAL	\$555,086	\$558,394	\$561,745	\$565,139	\$568,576
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2009	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727
	2009	\$9,786	\$9,982	\$10,182	\$10,386	\$10,594
	SUBTOTAL	\$28,513	\$28,709	\$28,909	\$29,113	\$29,321
OPS	2009					
	SUBTOTAL					

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Expenses	2009	\$106,262	\$106,793	\$107,327	\$107,863	\$108,403
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	SUBTOTAL	\$106,262	\$106,793	\$107,327	\$107,863	\$108,403
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Other	2009	\$76,774	\$77,158	\$77,544	\$77,932	\$78,322
(specify)	(Contracted Services)					
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	SUBTOTAL	\$76,774	\$77,158	\$77,544	\$77,932	\$78,322
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<i>Fund Totals</i>						
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	TOTAL	\$211,549	\$212,660	\$213,780	\$214,908	\$216,046
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Routine Operating Costs						
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	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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Salaries & Benefits	2009	\$42,184	\$42,184	\$42,184	\$42,184	\$42,184
	2009	\$28,627	\$29,200	\$29,784	\$30,380	\$30,988
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	SUBTOTAL	\$70,811	\$71,384	\$71,968	\$72,564	\$73,172
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OPS	2009	\$145,458	\$146,186	\$146,917	\$147,652	\$148,390
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	SUBTOTAL	\$145,458	\$146,186	\$146,917	\$147,652	\$148,390
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Expenses	2009	\$676,225	\$679,606	\$683,004	\$686,419	\$689,851
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	SUBTOTAL	\$676,225	\$679,606	\$683,004	\$686,419	\$689,851
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Other	2009					
(specify)	(Contracted Services)					
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	SUBTOTAL					
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<i>Fund Totals</i>						
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	TOTAL	\$892,494	\$897,176	\$901,889	\$906,635	\$911,413
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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
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Preventive Maintenance						
<hr/>						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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Salaries & Benefits						
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	SUBTOTAL					

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						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP – 4

**Operational Maintenance
Motorist Services Program**

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Motorist Services					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	128,005	128,005	79,936	79,936	79,936	79,936
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2009	\$192,317	\$192,317	\$192,317	\$192,317	\$192,317
	2009	\$94,339	\$96,226	\$98,151	\$100,114	\$102,116
	SUBTOTAL	\$286,656	\$288,543	\$290,468	\$292,431	\$294,433
OPS	2009					
	SUBTOTAL					
Expenses	2009	\$19,026	\$19,026	\$19,121	\$19,216	\$19,312
	SUBTOTAL	\$19,026	\$19,026	\$19,121	\$19,216	\$19,312
Other (specify)	2009 (Contracted Services)	\$79,816	\$80,215	\$80,616	\$81,019	\$81,424
	SUBTOTAL	\$79,816	\$80,215	\$80,616	\$81,019	\$81,424
Fund Totals						
	TOTAL	\$385,498	\$387,784	\$390,205	\$392,666	\$395,169
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2009					
	2009					
	SUBTOTAL					
OPS	2009					
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$59,249	\$59,545	\$59,843	\$60,142	\$60,443
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	SUBTOTAL	\$59,249	\$59,545	\$59,843	\$60,142	\$60,443
<hr/>						
Other	2009	\$65,850	\$66,179	\$66,510	\$66,843	\$67,177
(specify)	(Contracted Services)					
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	SUBTOTAL	\$65,850	\$66,179	\$66,510	\$66,843	\$67,177
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<i>Fund Totals</i>						
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	TOTAL	\$125,099	\$125,724	\$126,353	\$126,985	\$127,620
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Routine Operating Costs						
<hr/>						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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Salaries & Benefits	2009					
	2009					
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	SUBTOTAL					
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OPS	2009	\$66,964	\$67,299	\$67,635	\$67,973	\$68,313
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	SUBTOTAL	\$66,964	\$67,299	\$67,635	\$67,973	\$68,313
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Expenses	2009	\$354,622	\$356,395	\$358,177	\$359,968	\$361,768
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	SUBTOTAL	\$354,622	\$356,395	\$358,177	\$359,968	\$361,768
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Other	2009					
(specify)	(Contracted Services)					
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	SUBTOTAL					
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<i>Fund Totals</i>						
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	TOTAL	\$421,586	\$423,694	\$425,812	\$427,941	\$430,081
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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
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Preventive Maintenance						
<hr/>						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
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Salaries & Benefits						
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	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<i>Fund Totals</i>	
TOTAL	

General Maintenance

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

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						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						