

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Hawkins Park					
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	3,600	3,600	3,600	3,600	3,600	3,600
<i>(NOTE: For FY 2015-16, 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 2015-16):						
Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	100777	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Contractual Services					
	SUBTOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Fund Totals	100777	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	100777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	Contractual Services					
	SUBTOTAL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Fund Totals	100777	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	TOTAL	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

NEW FACILITIES (Only those square feet added in FY 2015-2016 and beyond):

Preventive Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		TOTAL _____				

General Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		TOTAL _____				

Routine Operating Costs

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2015

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Northeast Region (Hodges Buildings)					
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	18576	18576	18576	18576	18576	18576
<i>(NOTE: For FY 2015-16, 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 2015-16):						
Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	40000	\$6,500.00	\$6,600.00	\$6,700.00	\$6,800.00	\$6,900.00
	SUBTOTAL	\$6,500.00	\$6,600.00	\$6,700.00	\$6,800.00	\$6,900.00
Other (specify)	100777	\$23,000.00	\$24,000.00	\$25,000.00	\$26,000.00	\$27,000.00
	SUBTOTAL	\$23,000.00	\$24,000.00	\$25,000.00	\$26,000.00	\$27,000.00
Fund Totals	_____	_____	_____	_____	_____	_____
	TOTAL	\$29,500.00	\$30,600.00	\$31,700.00	\$32,800.00	\$33,900.00

General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	40000	\$8,500.00	\$8,600.00	\$8,700.00	\$8,800.00	\$8,900.00
	SUBTOTAL	\$8,500.00	\$8,600.00	\$8,700.00	\$8,800.00	\$8,900.00
Other (specify)	100777	\$28,000.00	\$29,000.00	\$30,000.00	\$31,000.00	\$32,000.00
	SUBTOTAL	\$28,000.00	\$29,000.00	\$30,000.00	\$31,000.00	\$32,000.00
Fund Totals						
	TOTAL	\$36,500.00	\$37,600.00	\$38,700.00	\$39,800.00	\$40,900.00
Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	40000	\$34,000.00	\$34,000.00	\$35,000.00	\$35,000.00	\$36,000.00
	SUBTOTAL	\$34,000.00	\$34,000.00	\$35,000.00	\$35,000.00	\$36,000.00
Other (specify)	100777	\$20,000.00	\$21,000.00	\$22,000.00	\$23,000.00	\$24,000.00
	SUBTOTAL	\$20,000.00	\$21,000.00	\$22,000.00	\$23,000.00	\$24,000.00
Fund Totals						
	TOTAL	\$54,000.00	\$55,000.00	\$57,000.00	\$58,000.00	\$60,000.00

NEW FACILITIES (Only those square feet added in FY 2015-2016 and beyond):

Preventive Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

General Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Routine Operating Costs

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	St Petersburg					
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	16,980	16,980	16,980	16,980	16,980	16,980
<i>(NOTE: For FY 2015-16, 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 2015-16):						
Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

General Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		TOTAL _____				

Routine Operating Costs

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		SUBTOTAL _____				
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
		TOTAL _____				

NEW FACILITIES (Only those square feet added in FY 2015-2016 and beyond):

Preventive Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

General Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Sunland Center					
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	517789	518774	518774	518774	518774	518774
<i>(NOTE: For FY 2015-16, 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 2015-16):						
Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	000328	456,093	460,654	465,260	469,913	474,612
	516013	13,572	13,708	13,845	13,983	14,123
	SUBTOTAL	469,665	474,362	479,105	483,896	488,735
OPS	000328	-	0	0	0	0
	516013	-	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	000328	64,647	65,294	68,081	70,960	73,933
	516013	40,536	40,942	41,351	41,765	42,182
	SUBTOTAL	105,184	106,236	109,432	112,724	116,115
Other (specify)	000328	34,371	34,714	35,062	35,412	35,766
	516013	29,682	29,979	30,279	30,582	30,888
OCO & Contracted Svs	SUBTOTAL	64,053	64,694	65,341	65,994	66,654
Fund Totals	General Revenue	555,111	560,662	568,403	576,285	584,312
	OMTF	83,791	84,629	85,475	86,330	87,193
	TOTAL	638,902	645,291	653,878	662,615	671,505

General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	000328	1185840.96	1,197,699	1,209,676	1,221,773	1,233,991
	516013	35286.37	35,639	35,996	36,356	36,719
	SUBTOTAL	1,221,127	1,233,339	1,245,672	1,258,129	1,270,710
OPS	000328	0	0	0	0	0
	516013	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	000328	168,083	169,764	173,596	177,529	181,569
	516013	105,395	106,448	107,513	108,588	109,674
	SUBTOTAL	273,478	276,212	281,108	286,118	291,243
Other (specify)	000328	89,364	90,257	91,160	92,072	92,992
	516013	77,174	77,946	78,725	79,513	80,308
	SUBTOTAL	166,538	168,203	169,885	171,584	173,300
Fund Totals	General Revenue	1,443,288	1,457,721	1,474,432	1,491,374	1,508,552
	OMTF	217,855	220,034	222,234	224,456	226,701
	TOTAL	1,661,143	1,677,754	1,696,666	1,715,831	1,735,253
Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	000328	182,437	184,261	186,104	187,965	189,845
	516013	5,429	5,483	5,538	5,593	5,649
	SUBTOTAL	187,866	189,744	191,642	193,558	195,494
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	25,859	26,118	28,513	30,996	33,570
	516013	16,215	16,377	16,540	16,706	16,873
	SUBTOTAL	42,073	42,494	45,053	47,702	50,443
Other (specify)	000328	13,748	13,886	14,025	14,165	14,307
	516013	11,873	11,992	12,112	12,233	12,355
	SUBTOTAL	25,621	25,877	26,136	26,398	26,662
Fund Totals	General Revenue	222,044	224,265	228,641	233,126	237,721
	OMTF	33,516	33,851	34,190	34,532	34,877
	TOTAL	255,560	258,116	262,831	267,658	272,598

NEW FACILITIES (Only those square feet added in FY 2015-2016 and beyond):

Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	1,293	1,306	1,362	1,419	1,479
	516013	811	819	827	835	844
	SUBTOTAL	2,104	2,125	2,189	2,254	2,322
Other (specify)	000328	687	694	701	708	715
	516013	594	600	606	612	618
	SUBTOTAL	1,281	1,294	1,307	1,320	1,333
Fund Totals	General Revenue	1,980	2,000	2,063	2,127	2,194
	OMTF	1,404	1,418	1,433	1,447	1,461
	TOTAL	3,385	3,419	3,495	3,574	3,655
General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	3,362	3,395	3,472	3,551	3,631
	516013	2,108	2,129	2,150	2,172	2,193
	SUBTOTAL	5,470	5,524	5,622	5,722	5,825
Other (specify)	000328	1,787	1,805	1,823	1,841	1,860
	516013	1,543	1,559	1,575	1,590	1,606
	SUBTOTAL	3,331	3,364	3,398	3,432	3,466
Fund Totals	General Revenue	5,149	5,200	5,295	5,392	5,491
	OMTF	3,651	3,688	3,725	3,762	3,800
	TOTAL	8,800	8,888	9,020	9,154	9,291

Routine Operating Costs

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	517	522	570	620	671
	516013	324	328	331	334	337
	SUBTOTAL	841	850	901	954	1,009
Other (specify)	000328	275	278	280	283	286
	516013	237	240	242	245	247
	SUBTOTAL	512	518	523	528	533
Fund Totals	General Revenue	792	800	851	903	958
	OMTF	562	567	573	579	585
	TOTAL	1,354	1,367	1,424	1,482	1,542

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
Square Feet Managed	FY 2016-17	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	683,597	683,597	683,597	683,597	683,597	683,597
<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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	10-1-000328	\$1,536,590	\$1,613,420	\$1,694,090	\$1,778,795	\$1,867,735
	SUBTOTAL	\$1,536,590	\$1,613,420	\$1,694,090	\$1,778,795	\$1,867,735
OPS	10-1-000328	\$122,821	\$128,962	\$135,410	\$142,181	\$149,290
	SUBTOTAL	\$122,821	\$128,962	\$135,410	\$142,181	\$149,290
Expenses	10-1-000328 & 20-2-516013	\$1,985,196	\$2,084,456	\$2,188,679	\$2,298,113	\$2,413,018
	SUBTOTAL	\$1,985,196	\$2,084,456	\$2,188,679	\$2,298,113	\$2,413,018
Other (specify)						
	SUBTOTAL					
Fund Totals	10-1-000328 & 20-2-516013	\$3,644,607	\$3,826,837	\$4,018,179	\$4,219,088	\$4,430,043
	TOTAL	\$3,644,607	\$3,826,837	\$4,018,179	\$4,219,088	\$4,430,043

General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	10-1-000328	\$885,492	\$929,767	\$976,255	\$1,025,068	\$1,076,321
	SUBTOTAL	\$885,492	\$929,767	\$976,255	\$1,025,068	\$1,076,321
OPS	10-1-000328	\$70,421	\$73,942	\$77,639	\$81,521	\$85,597
	SUBTOTAL	\$70,421	\$73,942	\$77,639	\$81,521	\$85,597
Expenses	10-1-000328	\$1,144,011	\$1,201,212	\$1,261,272	\$1,324,336	\$1,390,553
	20-2-516013					
	SUBTOTAL	\$1,144,011	\$1,201,212	\$1,261,272	\$1,324,336	\$1,390,553
Other (specify)						
	SUBTOTAL	\$1,096,577	\$1,151,405	\$1,208,977	\$1,269,424	\$1,332,896
Fund Totals	10-1-000328					
	20-2-516013					
	TOTAL	\$2,099,924	\$2,204,920	\$2,315,166	\$2,430,925	\$2,552,471
Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	10-1-000328	\$182,307	\$191,422	\$200,993	\$211,043	\$221,595
	SUBTOTAL	\$182,307	\$191,422	\$200,993	\$211,043	\$221,595
OPS	10-1-000328	\$14,498	\$15,223	\$15,984	\$16,783	\$17,622
	SUBTOTAL	\$14,498	\$15,223	\$15,984	\$16,783	\$17,622
Expenses	10-1-000328	\$235,532	\$247,309	\$259,674	\$272,658	\$286,291
	20-2-516013					
	SUBTOTAL	\$235,532	\$247,309	\$259,674	\$272,658	\$286,291
Other (specify)						
	SUBTOTAL	\$613,240	\$643,902	\$676,098	\$709,902	\$745,398
Fund Totals	10-1-000328					
	20-2-516013					
	TOTAL	\$653,371	\$686,040	\$720,342	\$756,359	\$794,177

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):

Preventive Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

General Maintenance

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

Routine Operating Costs

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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