

DEPARTMENT OF CITRUS

CIP-4 Maintenance Plan

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Citrus					
Service:	Executive Direction and Support Services					
Square Feet						
Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	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>						
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	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	2090	11,000	11,400	11,700	12,100	12,400
	Contractual Services					
	SUBTOTAL	11,000	11,400	11,700	12,100	12,400
Fund Totals	2090	11,000	11,400	11,700	12,100	12,400
	TOTAL	11,000	11,400	11,700	12,100	12,400
General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2090	16,700	17,200	17,700	18,200	18,700
	SUBTOTAL	16,700	17,200	17,700	18,200	18,700
OPS	2090	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL	2,000	2,000	2,000	2,000	2,000

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Expenses	2090	6,200	6,400	6,600	6,800	7,000
	SUBTOTAL	6,200	6,400	6,600	6,800	7,000
Other	2090	5,700	5,800	6,000	6,200	6,400
(specify)	Contractual Services					
	SUBTOTAL	5,700	5,800	6,000	6,200	6,400
Fund Totals	2090	30,600	31,400	32,300	33,200	34,100
	TOTAL	30,600	31,400	32,300	33,200	34,100
Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2090	15,200	15,700	16,200	17,200	17,700
	SUBTOTAL	15,200	15,700	16,200	17,200	17,700
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	9,500	9,800	10,100	10,400	10,700
	SUBTOTAL	9,500	9,800	10,100	10,400	10,700
Other	2090	17,200	17,700	18,200	18,800	19,300
(specify)	Contractual Services					
	SUBTOTAL	17,200	17,700	18,200	18,800	19,300
Fund Totals	2090	41,900	43,200	44,500	46,400	47,700
	TOTAL	41,900	43,200	44,500	46,400	47,700
NEW FACILITIES (Only those square feet added in FY 2016-2017-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

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OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

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Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2090	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
OPS	2090	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Expenses	2090	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Other (specify)	2090	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
TOTAL		0	0	0	0	0

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