



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:	Executice Direction/Support Services					
Square Feet						
Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	383,087	383,087	383,087	383,087	383,087	383,087
<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	2009	\$386,702	\$386,702	\$386,702	\$386,702	\$386,702
	2009	\$206,891	\$211,029	\$215,250	\$219,555	\$223,946
	SUBTOTAL	\$593,593	\$597,731	\$601,952	\$606,257	\$610,648
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	2009(CS)	\$58,534	\$58,827	\$59,121	\$59,417	\$59,714
	SUBTOTAL	\$58,534	\$58,827	\$59,121	\$59,417	\$59,714
Fund Totals						
	TOTAL	\$652,127	\$656,558	\$661,073	\$665,674	\$670,362
General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2009	\$305,131	\$305,131	\$305,131	\$305,131	\$305,131
	2009	\$162,198	\$165,442	\$168,751	\$172,126	\$175,569
	SUBTOTAL	\$467,329	\$470,573	\$473,882	\$477,257	\$480,700
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$47,027	\$47,262	\$47,498	\$47,735	\$47,974
<hr/>						
	SUBTOTAL	\$47,027	\$47,262	\$47,498	\$47,735	\$47,974
<hr/>						
Other	2009(OCO)	\$38,443	\$38,635	\$38,828	\$39,022	\$39,217
(specify)	2009(CS)	\$174,871	\$175,745	\$176,624	\$177,507	\$178,395
<hr/>						
	SUBTOTAL	\$213,314	\$214,380	\$215,452	\$216,529	\$217,612
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
<hr/>						
	TOTAL	\$727,670	\$732,215	\$736,832	\$741,521	\$746,286
<hr/>						
Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<hr/>						
Salaries & Benefits	2009	\$112,532	\$112,532	\$112,532	\$112,532	\$112,532
	2009	\$70,624	\$72,036	\$73,477	\$74,947	\$76,446
<hr/>						
	SUBTOTAL	\$183,156	\$184,568	\$186,009	\$187,479	\$188,978
<hr/>						
OPS	2009	\$1,620	\$1,628	\$1,636	\$1,644	\$1,652
<hr/>						
	SUBTOTAL	\$1,620	\$1,628	\$1,636	\$1,644	\$1,652
<hr/>						
Expenses	2009	\$156,759	\$157,543	\$158,331	\$159,123	\$159,919
<hr/>						
	SUBTOTAL	\$156,759	\$157,543	\$158,331	\$159,123	\$159,919
<hr/>						
Other (specify)	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
	TOTAL	\$341,535	\$343,739	\$345,976	\$348,246	\$350,549
<hr/>						
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
<hr/>						
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

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	

CIP-4: Service-Level Operational Maintenance Budget

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					

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	251,425	251,425	251,425	251,425	251,425	251,425
<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	2009	\$157,757	\$157,757	\$157,757	\$157,757	\$157,757
	2009	\$95,547	\$97,458	\$99,407	\$101,395	\$103,423
	SUBTOTAL	\$253,304	\$255,215	\$257,164	\$259,152	\$261,180
OPS						
	SUBTOTAL					
Expenses	2009	\$7,838	\$7,877	\$7,916	\$7,956	\$7,996
	SUBTOTAL	\$7,838	\$7,877	\$7,916	\$7,956	\$7,996
Other (specify)	2009(CS)	\$99,921	\$100,421	\$100,923	\$101,428	\$101,935
	SUBTOTAL	\$99,921	\$100,421	\$100,923	\$101,428	\$101,935
Fund Totals						
	TOTAL	\$361,063	\$363,513	\$366,003	\$368,536	\$371,111
General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2009	\$18,727	\$18,727	\$18,727	\$18,727	\$18,727
	2009	\$10,368	\$10,575	\$10,787	\$11,003	\$11,223
	SUBTOTAL	\$29,095	\$29,302	\$29,514	\$29,730	\$29,950
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$68,625	\$68,968	\$69,313	\$69,660	\$70,008
<hr/>						
	SUBTOTAL	\$68,625	\$68,968	\$69,313	\$69,660	\$70,008
<hr/>						
Other	2009(OCO)	\$11,616	\$11,674	\$11,732	\$11,791	\$11,850
(specify)	2009(CS)	\$277,995	\$279,385	\$280,782	\$282,186	\$283,597
<hr/>						
	SUBTOTAL	\$289,611	\$291,059	\$292,514	\$293,977	\$295,447
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
<hr/>						
	TOTAL	\$387,331	\$389,329	\$391,341	\$393,367	\$395,405
<hr/>						
Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2009	\$49,531	\$49,531	\$49,531	\$49,531	\$49,531
	2009	\$39,418	\$40,206	\$41,010	\$41,830	\$42,667
<hr/>						
	SUBTOTAL	\$88,949	\$89,737	\$90,541	\$91,361	\$92,198
<hr/>						
OPS	2009	\$237,735	\$238,924	\$240,119	\$241,320	\$242,527
<hr/>						
	SUBTOTAL	\$237,735	\$238,924	\$240,119	\$241,320	\$242,527
<hr/>						
Expenses	2009	\$628,170	\$631,311	\$634,468	\$637,640	\$640,828
<hr/>						
	SUBTOTAL	\$628,170	\$631,311	\$634,468	\$637,640	\$640,828
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
	TOTAL	\$954,854	\$959,972	\$965,128	\$970,321	\$975,553
<hr/>						
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	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

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	

CIP-4: Service-Level Operational Maintenance Budget

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					

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	120,797	72,728	72,728	72,728	72,728	72,728
<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	2009	\$167,754	\$167,754	\$167,754	\$167,754	\$167,754
	2009	\$90,668	\$92,481	\$94,331	\$96,218	\$98,142
	SUBTOTAL	\$258,422	\$260,235	\$262,085	\$263,972	\$265,896
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	2009(CS)	\$70,455	\$70,807	\$71,161	\$71,517	\$71,875
	SUBTOTAL	\$70,455	\$70,807	\$71,161	\$71,517	\$71,875
Fund Totals						
	TOTAL	\$328,877	\$331,042	\$333,246	\$335,489	\$337,771
General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$6,133	\$6,164	\$6,195	\$6,226	\$6,257
<hr/>						
	SUBTOTAL	\$6,133	\$6,164	\$6,195	\$6,226	\$6,257
<hr/>						
Other (specify)	2009(CS)	\$134,431	\$135,103	\$135,779	\$136,458	\$137,140
<hr/>						
	SUBTOTAL	\$134,431	\$135,103	\$135,779	\$136,458	\$137,140
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
	TOTAL	\$140,564	\$141,267	\$141,974	\$142,684	\$143,397

Routine Operating Costs						
-------------------------	--	--	--	--	--	--

	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits						
<hr/>						
	SUBTOTAL					
<hr/>						
OPS	2009	\$78,150	\$78,541	\$78,934	\$79,329	\$79,726
<hr/>						
	SUBTOTAL	\$78,150	\$78,541	\$78,934	\$79,329	\$79,726
<hr/>						
Expenses	2009	\$341,673	\$343,381	\$345,098	\$346,823	\$348,557
<hr/>						
	SUBTOTAL	\$341,673	\$343,381	\$345,098	\$346,823	\$348,557
<hr/>						
Other (specify)	2009(CS)	\$4,105	\$4,126	\$4,147	\$4,168	\$4,189
<hr/>						
	SUBTOTAL	\$4,105	\$4,126	\$4,147	\$4,168	\$4,189
<hr/>						
Fund Totals						
<hr/>						
<hr/>						
	TOTAL	\$423,928	\$426,048	\$428,179	\$430,320	\$432,472

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						
<hr/>						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

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	

CIP-4: Service-Level Operational Maintenance Budget

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