



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:	ADMINISTRATIVE SERVICES					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	394,293	394,293	394,293	394,293	394,293	394,293
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance:						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2009	\$341,321	\$341,321	\$341,321	\$341,321	\$341,321
	2009	\$184,909	\$188,607	\$192,379	\$196,227	\$200,152
	SUBTOTAL	\$526,230	\$529,928	\$533,700	\$537,548	\$541,473
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Contracted Services	2009	\$25,708	\$25,837	\$25,966	\$26,096	\$26,226
	SUBTOTAL	\$25,708	\$25,837	\$25,966	\$26,096	\$26,226
Fund Totals						
	TOTAL	\$551,938	\$555,765	\$559,666	\$563,644	\$567,699
General Maintenance:						

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2009	\$369,046	\$369,046	\$369,046	\$369,046	\$369,046
	2009	\$184,909	\$188,607	\$192,379	\$196,227	\$200,152
	SUBTOTAL	\$553,955	\$557,653	\$561,425	\$565,273	\$569,198
OPS						
	SUBTOTAL	\$553,955	\$557,653	\$561,425	\$565,273	\$569,198
Expenses	2009	\$41,638	\$41,846	\$42,055	\$42,265	\$42,476
	SUBTOTAL	\$41,638	\$41,846	\$42,055	\$42,265	\$42,476
Contracted Services	2009	\$178,340	\$179,232	\$180,128	\$181,029	\$181,934
	SUBTOTAL	\$219,978	\$221,078	\$222,183	\$223,294	\$224,410
<i>Fund Totals</i>						
	TOTAL	\$773,933	\$778,731	\$783,608	\$788,567	\$793,608
Routine Operating Costs:						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2009	\$12,539	\$12,539	\$12,539	\$12,539	\$12,539
	2009	\$66,619	\$67,951	\$69,310	\$70,696	\$72,110
	SUBTOTAL	\$79,158	\$80,490	\$81,849	\$83,235	\$84,649
OPS	2009	\$6,997	\$7,032	\$7,067	\$7,102	\$7,138
	SUBTOTAL	\$6,997	\$7,032	\$7,067	\$7,102	\$7,138
Expenses	2009	\$188,422	\$189,364	\$190,311	\$191,263	\$192,219
	SUBTOTAL	\$188,422	\$189,364	\$190,311	\$191,263	\$192,219

Other
(specify)

SUBTOTAL

Fund Totals

TOTAL \$274,577 \$276,886 \$279,227 \$281,600 \$284,006

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

Preventive Maintenance:

Fund Code FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22

Salaries &
Benefits

SUBTOTAL

OPS

SUBTOTAL

Expenses

SUBTOTAL

Other
(specify)

SUBTOTAL

Fund Totals

TOTAL

General Maintenance:

Fund Code FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22

Salaries &
Benefits

SUBTOTAL

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
<i>Fund Totals</i>	_____

	TOTAL _____

Routine Operating Costs:

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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:	Florida Highway Patrol					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	234,453	234,453	234,453	234,453	234,453	234,453
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2009	\$108,378	\$108,378	\$108,378	\$108,378	\$108,378
	2009	\$60,176	\$61,380	\$62,608	\$63,860	\$65,137
	SUBTOTAL	\$168,554	\$169,758	\$170,986	\$172,238	\$173,515
OPS	2009					
	SUBTOTAL					
Expenses	2009	\$8,522	\$8,565	\$8,608	\$8,651	\$8,694
	SUBTOTAL	\$8,522	\$8,565	\$8,608	\$8,651	\$8,694
Other (specify)	2009(CS)	\$126,025	\$126,655	\$127,288	\$127,924	\$128,564
	SUBTOTAL	\$126,025	\$126,655	\$127,288	\$127,924	\$128,564
Fund Totals						
	TOTAL	\$303,101	\$304,978	\$306,882	\$308,813	\$310,773
General Maintenance						

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2009	\$14,066	\$14,066	\$14,066	\$14,066	\$14,066
	2009	\$7,758	\$7,913	\$8,071	\$8,232	\$8,397
	SUBTOTAL	\$21,824	\$21,979	\$22,137	\$22,298	\$22,463
OPS	2009					
	SUBTOTAL					
Expenses	2009	\$66,804	\$67,138	\$67,474	\$67,811	\$68,150
	SUBTOTAL	\$66,804	\$67,138	\$67,474	\$67,811	\$68,150
Other (specify)	2009 (CS)	\$183,323	\$184,240	\$185,161	\$186,087	\$187,017
	2009 (OCO)	\$2,557	\$2,570	\$2,583	\$2,596	\$2,609
	SUBTOTAL	\$185,880	\$186,810	\$187,744	\$188,683	\$189,626
Fund Totals						
	TOTAL	\$274,508	\$275,927	\$277,355	\$278,792	\$280,239
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2009	\$37,161	\$37,161	\$37,161	\$37,161	\$37,161
	2009	\$29,518	\$30,108	\$30,710	\$31,324	\$31,950
	SUBTOTAL	\$66,679	\$67,269	\$67,871	\$68,485	\$69,111
OPS	2009	\$243,150	\$238,924	\$240,119	\$241,320	\$242,527
	SUBTOTAL	\$243,150	\$238,924	\$240,119	\$241,320	\$242,527
Expenses	2009	\$604,010	\$631,311	\$634,468	\$637,640	\$640,828
	SUBTOTAL	\$604,010	\$631,311	\$634,468	\$637,640	\$640,828

Other _____
(specify) _____

SUBTOTAL _____

Fund Totals _____

TOTAL \$913,839 \$937,504 \$942,458 \$947,445 \$952,466

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

Preventive Maintenance

Fund Code FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22

Salaries & _____
Benefits _____

SUBTOTAL _____

OPS _____

SUBTOTAL _____

Expenses _____

SUBTOTAL _____

Other _____
(specify) _____

SUBTOTAL _____

Fund Totals _____

TOTAL

General Maintenance

Fund Code FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22

Salaries & _____
Benefits _____

SUBTOTAL _____

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
<i>Fund Totals</i>	_____

	TOTAL

Routine Operating Costs

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	71,583	71,583	71,583	71,583	71,583	71,583
<i>(NOTE: For FY 2016-17, 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 2016-17):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2009	\$417,961	\$417,961	\$417,961	\$417,961	\$417,961
	2009	\$184,909	\$188,607	\$192,379	\$196,227	\$200,152
	SUBTOTAL	\$602,870	\$606,568	\$610,340	\$614,188	\$618,113
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	2009 (CS)	\$47,363	\$47,600	\$47,838	\$48,077	\$48,317
	SUBTOTAL	\$47,363	\$47,600	\$47,838	\$48,077	\$48,317
Fund Totals						
	TOTAL	\$650,233	\$654,168	\$658,178	\$662,265	\$666,430
General Maintenance						

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL					
Expenses	2009	\$73,733	\$74,102	\$74,473	\$74,845	\$75,219

	SUBTOTAL	\$73,733	\$74,102	\$74,473	\$74,845	\$75,219
Other (specify)	2009 (CS)	\$259,276	\$260,572	\$261,875	\$263,184	\$264,500

	SUBTOTAL	\$259,276	\$260,572	\$261,875	\$263,184	\$264,500
<i>Fund Totals</i>	_____					

	TOTAL	\$333,009	\$334,674	\$336,348	\$338,029	\$339,719
Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	2009	\$146,586	\$147,319	\$148,056	\$148,796	\$149,540

	SUBTOTAL	\$146,586	\$147,319	\$148,056	\$148,796	\$149,540
Expenses	2009	\$486,387	\$488,819	\$491,263	\$493,719	\$496,188

	SUBTOTAL	\$486,387	\$488,819	\$491,263	\$493,719	\$496,188

Other (specify)	2009 (CS)	\$460	\$462	\$464	\$466	\$468
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	SUBTOTAL	\$460	\$462	\$464	\$466	\$468
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Fund Totals

	TOTAL	\$633,433	\$636,600	\$639,783	\$642,981	\$646,196
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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):

Preventive Maintenance:

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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Salaries &
Benefits

SUBTOTAL

OPS

SUBTOTAL

Expenses

SUBTOTAL

Other
(specify)

SUBTOTAL

Fund Totals

TOTAL

General Maintenance:

Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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Salaries &
Benefits

SUBTOTAL

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

Routine Operating Costs

	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____