



**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					
<b>Square Feet Managed</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
	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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2016-17):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
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
<b>Fund Totals</b>						
	TOTAL	\$551,938	\$555,765	\$559,666	\$563,644	\$567,699
<b>General Maintenance</b>						

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

Other  
(specify)

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\_\_\_\_\_

SUBTOTAL

\_\_\_\_\_

*Fund Totals*

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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					
<b>Square Feet Managed</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
	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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2016-17):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
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
<b>Fund Totals</b>						
	TOTAL	\$303,101	\$304,978	\$306,882	\$308,813	\$310,773
<b>General Maintenance</b>						



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

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 _____
<b><i>Fund Totals</i></b>	_____
	_____
	_____
	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	_____	_____	_____	_____	_____
<b><i>Fund Totals</i></b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	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					
<b>Square Feet Managed</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
	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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2016-17):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
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
<b>Fund Totals</b>						
	TOTAL	\$650,233	\$654,168	\$658,178	\$662,265	\$666,430
<b>General Maintenance</b>						

	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
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
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
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	_____	_____	_____	_____	_____