

DEPARTMENT OF CITRUS

CIP-4 Maintenance Plan

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Citrus					
Service:	Executive Direction and Support Services 57020000					
Square Feet						
Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	26,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2017-18, 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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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	9,750	10,050	10,300	10,700	11,000
	Contractual Services					
	SUBTOTAL	9,750	10,050	10,300	10,700	11,000
Fund Totals	2090	9,750	10,050	10,300	10,700	11,000
	TOTAL	9,750	10,050	10,300	10,700	11,000
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2090	17,000	17,500	18,000	18,600	19,100
	SUBTOTAL	17,000	17,500	18,000	18,600	19,100
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

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Expenses	2090	4,700	4,800	5,000	5,100	5,300
		4,700	4,800	5,000	5,100	5,300
	SUBTOTAL	4,700	4,800	5,000	5,100	5,300
Other	2090	5,400	5,600	5,800	5,900	6,100
(specify)	Contractual Services					
		5,400	5,600	5,800	5,900	6,100
	SUBTOTAL	5,400	5,600	5,800	5,900	6,100
Fund Totals	2090	27,100	27,900	28,800	29,600	30,500
		27,100	27,900	28,800	29,600	30,500
	TOTAL	27,100	27,900	28,800	29,600	30,500
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2090	29,000	29,900	30,800	31,700	32,600
		29,000	29,900	30,800	31,700	32,600
	SUBTOTAL	29,000	29,900	30,800	31,700	32,600
OPS	2090	0	0	0	0	0
		0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	5,000	5,200	5,300	5,500	5,600
		5,000	5,200	5,300	5,500	5,600
	SUBTOTAL	5,000	5,200	5,300	5,500	5,600
Other	2090	14,800	15,200	15,700	16,200	16,700
(specify)	Contractual Services					
		14,800	15,200	15,700	16,200	16,700
	SUBTOTAL	14,800	15,200	15,700	16,200	16,700
Fund Totals	2090	48,800	50,300	51,800	53,400	54,900
		48,800	50,300	51,800	53,400	54,900
	TOTAL	48,800	50,300	51,800	53,400	54,900
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2090	0	0	0	0	0
		0	0	0	0	0

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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)						
	SUBTOTAL					
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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)						
	SUBTOTAL					
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

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Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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)						
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

Office of Policy and Budget - July 2017