



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:	Division of Administrative Services					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	393,531	393,531	393,531	393,531	393,531	393,531
<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	2009	\$274,627.73	\$280,120.28	\$285,722.69	\$291,437.14	\$297,265.88
	2009	\$143,563.43	\$146,434.70	\$149,363.39	\$152,350.66	\$155,397.67
	SUBTOTAL	\$418,191.16	\$426,554.98	\$435,086.08	\$443,787.80	\$452,663.55
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	2009(CS)	\$122,297.69	\$124,743.65	\$127,238.52	\$129,783.29	\$132,378.96
	SUBTOTAL	\$122,297.69	\$124,743.65	\$127,238.52	\$129,783.29	\$132,378.96
Fund Totals						
	TOTAL	\$540,488.85	\$551,298.63	\$562,324.60	\$573,571.09	\$585,042.51
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2009	\$422,114.78	\$430,557.08	\$439,168.22	\$447,951.58	\$456,910.61
	2009	\$200,824.41	\$204,840.90	\$208,937.72	\$213,116.47	\$217,378.80
	SUBTOTAL	\$622,939.19	\$635,397.98	\$648,105.94	\$661,068.05	\$674,289.41
OPS						
	SUBTOTAL					

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Expenses	2009	\$63,538.74	\$64,809.51	\$66,105.70	\$67,427.82	\$68,776.37
	SUBTOTAL	\$63,538.74	\$64,809.51	\$66,105.70	\$67,427.82	\$68,776.37
Other (specify)	2009(CS)	\$170,402.87	\$173,810.93	\$177,287.15	\$180,832.89	\$184,449.55
	SUBTOTAL	\$233,941.61	\$238,620.44	\$243,392.85	\$248,260.71	\$253,225.92
Fund Totals						
	TOTAL	\$856,880.80	\$874,018.42	\$891,498.79	\$909,328.76	\$927,515.34
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2009	\$73,976.27	\$75,455.79	\$76,964.91	\$78,504.20	\$80,074.29
	2009	\$41,783.22	\$42,618.88	\$43,471.26	\$44,340.69	\$45,227.50
	SUBTOTAL	\$115,759.48	\$118,074.67	\$120,436.17	\$122,844.89	\$125,301.79
OPS	2009	\$1,157.19	\$1,180.33	\$1,203.94	\$1,228.02	\$1,252.58
	SUBTOTAL					
Expenses	2009	\$125,444.24	\$127,953.13	\$130,512.19	\$133,122.43	\$135,784.88
	SUBTOTAL					
Other (specify)	2009(CS)	\$10,075.25	\$10,276.76	\$10,482.29	\$10,691.94	\$10,905.78
	SUBTOTAL	\$136,676.69	\$139,410.22	\$142,198.42	\$145,042.39	\$147,943.24
Fund Totals						
	TOTAL	\$252,436.17	\$257,484.89	\$262,634.59	\$267,887.28	\$273,245.03
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						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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:	Florida Highway Patrol					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	339,051	339,051	339,051	339,051	339,051	343,092
<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	2009	\$95,133.36	\$97,036.03	\$98,976.75	\$100,956.28	\$102,975.41
	2009	\$63,232.54	\$64,497.19	\$65,787.14	\$67,102.88	\$68,444.94
	SUBTOTAL	\$158,365.90	\$161,533.22	\$164,763.89	\$168,059.16	\$171,420.35
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)	2009 (OCO)	\$1,328.81	\$1,355.38	\$1,382.49	\$1,410.14	\$1,438.34
	2009 (CS)	\$99,466.64	\$101,455.97	\$103,485.09	\$105,554.79	\$107,665.89
	SUBTOTAL	\$100,795.44	\$102,811.35	\$104,867.58	\$106,964.93	\$109,104.23
Fund Totals						
	TOTAL	\$259,161.35	\$264,344.57	\$269,631.46	\$275,024.09	\$280,524.57
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2009	\$19,101.25	\$19,483.28	\$19,872.95	\$20,270.40	\$20,675.81
	2009	\$10,548.01	\$10,758.97	\$10,974.15	\$11,193.64	\$11,417.51
	SUBTOTAL	\$29,649.26	\$30,242.25	\$30,847.10	\$31,464.04	\$32,093.32
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$30,941.54	\$31,560.37	\$32,191.57	\$32,835.41	\$33,492.11
	SUBTOTAL	\$30,941.54	\$31,560.37	\$32,191.57	\$32,835.41	\$33,492.11
Other	2009 (OCO)	\$5,610.00	\$5,722.20	\$5,836.64	\$5,953.38	\$6,072.44
(specify)	2009 (CS)	\$326,830.07	\$333,366.67	\$340,034.01	\$346,834.69	\$353,771.38
	SUBTOTAL	\$332,440.07	\$339,088.87	\$345,870.65	\$352,788.06	\$359,843.83
Fund Totals						
	TOTAL	\$393,030.87	\$400,891.49	\$408,909.33	\$417,087.51	\$425,429.26
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	2009	\$50,298.46	\$51,304.43	\$52,330.52	\$53,377.13	\$54,444.68
	2009	\$40,311.90	\$41,118.14	\$41,940.50	\$42,779.31	\$43,634.90
	SUBTOTAL	\$90,610.36	\$92,422.57	\$94,271.02	\$96,156.44	\$98,079.58
OPS	2009	\$342,387.53	\$349,235.28	\$356,219.99	\$363,344.39	\$370,611.27
	SUBTOTAL	\$342,387.53	\$349,235.28	\$356,219.99	\$363,344.39	\$370,611.27
Expenses	2009	\$730,060.62	\$744,661.84	\$759,555.07	\$774,746.17	\$790,241.10
	SUBTOTAL	\$730,060.62	\$744,661.84	\$759,555.07	\$774,746.17	\$790,241.10
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	\$1,163,058.52	\$1,186,319.69	\$1,210,046.08	\$1,234,247.00	\$1,258,931.95
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						
	SUBTOTAL					

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OPS	_____					

	SUBTOTAL _____					
Expenses	_____					

	SUBTOTAL _____					
Other (specify)	_____					

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

	TOTAL					
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____					

	SUBTOTAL _____					
OPS	_____					

	SUBTOTAL _____					
Expenses	_____					

	SUBTOTAL _____					
Other (specify)	_____					

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

	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	213,881	218,159	222,522	226,972	231,512	236,142
<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	2009	\$634,420.58	\$647,108.99	\$660,051.17	\$673,252.19	\$686,717.24
	2009	\$239,211.70	\$243,995.93	\$248,875.85	\$253,853.36	\$258,930.43
	SUBTOTAL	\$873,632.28	\$891,104.92	\$908,927.02	\$927,105.55	\$945,647.67
OPS	2009	\$144.90	\$147.80	\$150.76	\$153.77	\$156.85
	SUBTOTAL	\$144.90	\$147.80	\$150.76	\$153.77	\$156.85
Expenses	2009	\$391.17	\$398.99	\$406.97	\$415.11	\$423.41
	SUBTOTAL	\$391.17	\$398.99	\$406.97	\$415.11	\$423.41
Other (specify)	2009 (CS)	\$13,432.68	\$13,701.33	\$13,975.36	\$14,254.86	\$14,539.96
	SUBTOTAL	\$13,432.68	\$13,701.33	\$13,975.36	\$14,254.86	\$14,539.96
Fund Totals						
	TOTAL	\$887,601.02	\$905,353.04	\$923,460.10	\$941,929.30	\$960,767.89
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$141,183.54	\$144,007.22	\$146,887.36	\$149,825.11	\$152,821.61
	SUBTOTAL	\$141,183.54	\$144,007.22	\$146,887.36	\$149,825.11	\$152,821.61
Other	2009 (CS)	\$142,640.54	\$145,493.35	\$148,403.22	\$151,371.29	\$154,398.71
(specify)	2009(POC)	\$4,442.10	\$4,530.94	\$4,621.56	\$4,713.99	\$4,808.27
	SUBTOTAL	\$147,082.64	\$150,024.29	\$153,024.78	\$156,085.28	\$159,206.98
Fund Totals						
	TOTAL	\$288,266.19	\$294,031.51	\$299,912.14	\$305,910.38	\$312,028.59
Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS	2009	\$184,143.13	\$187,825.99	\$191,582.51	\$195,414.16	\$199,322.45
	SUBTOTAL	\$184,143.13	\$187,825.99	\$191,582.51	\$195,414.16	\$199,322.45
Expenses	2009	\$501,385.54	\$511,413.25	\$521,641.51	\$532,074.35	\$542,715.83
	SUBTOTAL	\$501,385.54	\$511,413.25	\$521,641.51	\$532,074.35	\$542,715.83
Other	2009 (CS)	\$675.24	\$688.74	\$702.52	\$716.57	\$730.90
(specify)						
	SUBTOTAL	\$675.24	\$688.74	\$702.52	\$716.57	\$730.90
Fund Totals						
	TOTAL	\$686,203.91	\$699,927.99	\$713,926.55	\$728,205.08	\$742,769.18
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						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					