

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Citrus					
Service:	Executive Direction and Support Services					
Square Feet Managed	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	40,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2009-2010, 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 2009-10):						
Preventive Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
General Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2090	16,375	16,900	17,400	17,900	18,400
	SUBTOTAL	16,375	16,900	17,400	17,900	18,400
OPS	2090	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL	2,000	2,000	2,000	2,000	2,000

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Expenses	2090	7,500	7,500	7,500	7,500	7,500
	SUBTOTAL	7,500	7,500	7,500	7,500	7,500
Other	2090	6,180	6,180	6,180	6,180	6,180
(specify)	100777 (Contractual Services)					
	SUBTOTAL	6,180	6,180	6,180	6,180	6,180
Fund Totals	2090	32,055	32,580	33,080	33,580	34,080
	TOTAL	32,055	32,580	33,080	33,580	34,080
Routine Operating Costs:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2090	30,485	31,400	32,300	33,300	34,300
	SUBTOTAL	30,485	31,400	32,300	33,300	34,300
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	10,600	10,600	10,600	10,600	10,600
	SUBTOTAL	10,600	10,600	10,600	10,600	10,600
Other	2090	15,800	15,800	15,800	15,800	15,800
(specify)	100777 (Contractual Services)					
	SUBTOTAL	15,800	15,800	15,800	15,800	15,800
Fund Totals	2090	56,885	57,800	58,700	59,700	60,700
	TOTAL	56,885	57,800	58,700	59,700	60,700
NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond):						
Preventive Maintenance:						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	2090	0	0	0	0	0
	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)	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
General Maintenance						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

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Routine Operating Costs						
	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
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	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
TOTAL		0	0	0	0	0

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