

# **CIP – 4**

## **Operational Maintenance**

**CIP – 4**

**Operational Maintenance**

**Administrative Services Program**

## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	Executive Direction/Support Services					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
	449,082	449,082	449,082	449,082	449,082	449,082
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2009-2010):</b>						
<b>Preventive Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	2009	\$414,117	\$434,822	\$456,564	\$479,392	\$503,361
	2009	\$182,211	\$191,322	\$200,888	\$210,932	\$221,479
	SUBTOTAL	\$596,328	\$626,144	\$657,452	\$690,324	\$724,840
OPS						
	SUBTOTAL					
Expenses & OCO	2009	\$14,529	\$15,256	\$16,018	\$16,819	\$17,660
	SUBTOTAL	\$14,529	\$15,256	\$16,018	\$16,819	\$17,660
Other (specify)	2009	\$139,315	\$146,281	\$153,595	\$161,274	\$169,338
	(Contracted Services)					
	SUBTOTAL	\$139,315	\$146,281	\$153,595	\$161,274	\$169,338
<b>Fund Totals</b>	2009	\$750,172	\$787,681	\$827,065	\$868,418	\$911,839
	TOTAL	\$750,172	\$787,681	\$827,065	\$868,418	\$911,839
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	2009	\$426,951	\$448,298	\$470,713	\$494,249	\$518,961
	2009	\$187,858	\$197,251	\$207,114	\$217,469	\$228,343
	SUBTOTAL	\$614,809	\$645,549	\$677,827	\$711,718	\$747,304
OPS						
	SUBTOTAL					

### CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$148,775	\$156,214	\$164,024	\$172,226	\$180,837
<hr/>						
	SUBTOTAL	\$148,775	\$156,214	\$164,024	\$172,226	\$180,837
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
<b>Fund Totals</b>	2009	\$763,584	\$801,763	\$841,851	\$883,944	\$928,141
<hr/>						
<hr/>						
	TOTAL	\$763,584	\$801,763	\$841,851	\$883,944	\$928,141

**Routine Operating Costs**

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
<hr/>						
	SUBTOTAL					
<hr/>						
OPS						
<hr/>						
	SUBTOTAL					
<hr/>						
Expenses	2009	\$193,711	\$203,397	\$213,567	\$224,245	\$235,457
<hr/>						
	SUBTOTAL	\$193,711	\$203,397	\$213,567	\$224,245	\$235,457
<hr/>						
Other (specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
<b>Fund Totals</b>	2009	\$193,711	\$203,397	\$213,567	\$224,245	\$235,457
<hr/>						
<hr/>						
	TOTAL	\$193,711	\$203,397	\$213,567	\$224,245	\$235,457

**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						
<hr/>						
	SUBTOTAL					

## CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	
<b>General Maintenance:</b>	
<b>Fund Code</b>	<b>FY 2010-11</b>
<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	

## CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
<b>TOTAL</b>					

*Office of Policy and Budget - July 2009*

**CIP – 4**

**Operational Maintenance**

**Florida Highway Patrol Program**

## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	Highway Safety					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
	262,428	262,428	269,418	282,418	293,268	300,258
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2009-2010):</b>						
<b>Preventive Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	1000	\$224,108	\$235,314	\$247,080	\$259,434	\$272,405
	2009	\$37,914	\$39,809	\$41,800	\$43,890	\$46,085
	<b>SUBTOTAL</b>	<b>\$262,022</b>	<b>\$275,123</b>	<b>\$288,880</b>	<b>\$303,324</b>	<b>\$318,490</b>
OPS						
	<b>SUBTOTAL</b>					
Expenses	1000					
	2009					
	<b>SUBTOTAL</b>					
Other (specify)	2009	\$89,474	\$93,948	\$98,645	\$103,577	\$108,756
	(Contracted Services)					
	<b>SUBTOTAL</b>	<b>\$89,474</b>	<b>\$93,948</b>	<b>\$98,645</b>	<b>\$103,577</b>	<b>\$108,756</b>
<b>Fund Totals</b>	1000	\$224,108	\$235,314	\$247,080	\$259,434	\$272,405
	2009	\$127,388	\$133,757	\$140,446	\$147,468	\$154,841
	<b>TOTAL</b>	<b>\$351,496</b>	<b>\$369,071</b>	<b>\$387,525</b>	<b>\$406,901</b>	<b>\$427,246</b>
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	1000	\$32,107	\$33,713	\$35,398	\$37,168	\$39,027
	2009	\$81,317	\$85,383	\$89,652	\$94,134	\$98,841
	<b>SUBTOTAL</b>	<b>\$113,424</b>	<b>\$119,095</b>	<b>\$125,050</b>	<b>\$131,303</b>	<b>\$137,868</b>
OPS	1000					
	2009	\$118,843	\$124,785	\$131,024	\$137,576	\$144,454
	<b>SUBTOTAL</b>	<b>\$118,843</b>	<b>\$124,785</b>	<b>\$131,024</b>	<b>\$137,576</b>	<b>\$144,454</b>



## CIP-4: Service-Level Operational Maintenance Budget

Expenses	1000					
	2009	\$91,266	\$95,830	\$100,621	\$105,652	\$110,935
	SUBTOTAL	\$91,266	\$95,830	\$100,621	\$105,652	\$110,935
Other	1000					
(specify)	2009	\$21,847	\$22,939	\$24,086	\$25,290	\$26,555
(Contracted Services)	SUBTOTAL					
<b>Fund Totals</b>	1000	\$32,107	\$33,713	\$35,398	\$37,168	\$39,027
	2009	\$313,273	\$328,936	\$345,383	\$362,652	\$380,785
	SUBTOTAL					
	TOTAL	\$345,380	\$362,649	\$380,781	\$399,820	\$419,812

### Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	\$23,161	\$24,319	\$25,535	\$26,812	\$28,152
	2009	\$851,288	\$893,852	\$938,545	\$985,472	\$1,034,745
	SUBTOTAL	\$874,449	\$918,171	\$964,080	\$1,012,284	\$1,062,898
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	1000	\$23,161	\$24,319	\$25,535	\$26,812	\$28,152
	2009	\$851,288	\$893,852	\$938,545	\$985,472	\$1,034,745
	SUBTOTAL					
	TOTAL	\$874,449	\$918,171	\$964,080	\$1,012,284	\$1,062,898

### NEW FACILITIES (Only those square feet added in FY 2009-2010 and beyond)

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
	SUBTOTAL					

## CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	
<b>General Maintenance:</b>	
<b>Fund Code</b>	<b>FY 2010-11</b>
<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	

## CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
TOTAL					

*Office of Policy and Budget - July 2009*

**CIP – 4**

**Operational Maintenance**

**Licenses, Titles and Regulations**

**Program**

### CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	Driver Licensure					
<b>Square Feet Managed</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
	104,468	104,468	104,468	104,468	104,468	104,468
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2009-2010):</b>						
<b>Preventive Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	2009	\$432,865	\$454,509	\$477,233	\$501,095	\$526,150
	SUBTOTAL	\$432,865	\$454,509	\$477,234	\$501,095	\$526,150
OPS						
	SUBTOTAL					
Expenses	2009	\$11,410	\$11,980	\$12,579	\$13,208	\$13,869
	SUBTOTAL	\$11,410	\$11,980	\$12,579	\$12,579	\$13,208
Other (specify)	2009	\$43,205	\$45,365	\$47,634	\$50,015	\$52,516
	(Contracted Services)					
	SUBTOTAL	\$43,205	\$45,365	\$47,634	\$50,015	\$52,516
<b>Fund Totals</b>	2009	\$487,479	\$511,854	\$537,447	\$563,689	\$591,874
	TOTAL	\$487,479	\$511,854	\$537,447	\$563,689	\$591,874
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	2009	\$54,561	\$57,290	\$60,154	\$63,162	\$66,320
	SUBTOTAL					
OPS	2009	\$344,756	\$361,994	\$380,093	\$399,098	\$419,053
	SUBTOTAL	\$344,756	\$361,994	\$380,093	\$399,098	\$419,053

### CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$10,124	\$10,630	\$11,161	\$11,719	\$12,305
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	SUBTOTAL	\$10,124	\$10,630	\$11,161	\$11,719	\$12,305
<hr/>						
Other	2009	\$10,494	\$11,019	\$11,570	\$12,149	\$12,756
(specify)	(Contracted Services)					
<hr/>						
	SUBTOTAL	\$10,494	\$11,019	\$11,570	\$12,149	\$12,756
<hr/>						
<b>Fund Totals</b>	2009	\$419,935	\$440,932	\$462,979	\$486,128	\$510,434
<hr/>						
<hr/>						
	TOTAL	\$419,935	\$440,932	\$462,979	\$486,128	\$510,434

#### Routine Operating Costs

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits						
<hr/>						
	SUBTOTAL					
<hr/>						
OPS						
<hr/>						
	SUBTOTAL					
<hr/>						
Expenses	2009	\$842,768	\$884,906	\$929,151	\$975,609	\$1,024,389
<hr/>						
	SUBTOTAL	\$842,768	\$884,906	\$929,151	\$975,609	\$1,024,389
<hr/>						
Other						
(specify)						
<hr/>						
	SUBTOTAL					
<hr/>						
<b>Fund Totals</b>	2009	\$842,768	\$884,906	\$929,151	\$975,609	\$1,024,389
<hr/>						
<hr/>						
	TOTAL	\$842,768	\$884,906	\$929,151	\$975,609	\$1,024,389

#### 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						
<hr/>						
	SUBTOTAL					

## CIP-4: Service-Level Operational Maintenance Budget

OPS	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Expenses	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Other (specify)	<hr/> <hr/>						
	SUBTOTAL <hr/>						
<b><i>Fund Totals</i></b>	<hr/> <hr/> <hr/>						
	TOTAL						
<b>General Maintenance:</b>							
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Fund Code</th> <th style="width: 15%;">FY 2010-11</th> <th style="width: 15%;">FY 2011-12</th> <th style="width: 15%;">FY 2012-13</th> <th style="width: 15%;">FY 2013-14</th> <th style="width: 15%;">FY 2014-15</th> </tr> </thead> </table>	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
Salaries & Benefits	<hr/> <hr/>						
	SUBTOTAL <hr/>						
OPS	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Expenses	<hr/> <hr/>						
	SUBTOTAL <hr/>						
Other (specify)	<hr/> <hr/>						
	SUBTOTAL <hr/>						
<b><i>Fund Totals</i></b>	<hr/> <hr/> <hr/>						
	TOTAL						

## CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
TOTAL					

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## CIP-4: Service-Level Operational Maintenance Budget

<b>Agency:</b>	Department of Highway Safety and Motor Vehicles					
<b>Service:</b>	Vehicle and Vessel Title and Registration Services					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
	4,215	4,215	4,215	4,215	4,215	4,215
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2009-2010):</b>						
<b>Preventive Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	2009	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	2009	\$138	\$145	\$152	\$160	\$168
	(Contracted Services)	_____	_____	_____	_____	_____
	SUBTOTAL	\$138	\$145	\$152	\$160	\$168
<b>Fund Totals</b>	2009	\$138	\$145	\$152	\$160	\$168
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	\$138	\$145	\$152	\$160	\$168
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	2009	\$7,729	\$8,116	\$8,522	\$8,948	\$9,395
	_____	_____	_____	_____	_____	_____
	<b>SUBTOTAL</b>	\$7,729	\$8,116	\$8,522	\$8,948	\$9,395

### CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$199	\$208	\$219	\$230	\$241
<hr/>						
	SUBTOTAL	\$199	\$208	\$219	\$230	\$241
<hr/>						
Other	<hr/>					
(specify)	(Contracted Services)					
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
<b>Fund Totals</b>	2009	\$7,928	\$8,324	\$8,741	\$9,178	\$9,636
<hr/>						
<hr/>						
	TOTAL	\$7,928	\$8,324	\$8,741	\$9,178	\$9,636

**Routine Operating Costs**

	Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Expenses	2009	\$9,811	\$10,302	\$10,817	\$11,358	\$11,926
<hr/>						
	SUBTOTAL	\$9,811	\$10,302	\$10,817	\$11,358	\$11,926
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
<b>Fund Totals</b>	2009	\$9,811	\$10,302	\$10,817	\$11,358	\$11,926
<hr/>						
<hr/>						
	TOTAL	\$9,811	\$10,302	\$10,817	\$11,358	\$11,926

**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	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

## CIP-4: Service-Level Operational Maintenance Budget

OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<b>Fund Totals</b>	
	TOTAL
<b>General Maintenance:</b>	
<b>Fund Code</b>	<b>FY 2010-11</b>
<b>FY 2011-12</b>	<b>FY 2012-13</b>
<b>FY 2013-14</b>	<b>FY 2014-15</b>
Salaries & Benefits	
	SUBTOTAL
OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<b>Fund Totals</b>	
	TOTAL

## CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs					
Fund Code	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
TOTAL					

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