

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Citrus					
Service:	Executive Direction and Support Services 57020000					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	26,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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	12,600	13,000	13,400	13,800	14,200
	Contractual Services					
	SUBTOTAL	12,600	13,000	13,400	13,800	14,200
Fund Totals	2090	12,600	13,000	13,400	13,800	14,200
	TOTAL	12,600	13,000	13,400	13,800	14,200
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2090	18,025	18,575	18,765	19,330	19,910
	SUBTOTAL	18,025	18,575	18,765	19,330	19,910
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

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Expenses	2090	3,200	3,300	3,400	3,500	3,600
	SUBTOTAL	3,200	3,300	3,400	3,500	3,600
Other	2090	4,700	4,800	4,900	5,100	5,200
(specify)	Contractual Services					
	SUBTOTAL	4,700	4,800	4,900	5,100	5,200
Fund Totals	2090	25,925	26,675	27,065	27,930	28,710
	TOTAL	25,925	26,675	27,065	27,930	28,710
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2090	29,870	30,760	31,685	32,635	33,615
	SUBTOTAL	29,870	30,760	31,685	32,635	33,615
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	5,800	6,000	6,100	6,300	6,500
	SUBTOTAL	5,800	6,000	6,100	6,300	6,500
Other	2090	13,700	14,200	14,600	15,000	15,500
(specify)	Contractual Services					
	SUBTOTAL	13,700	14,200	14,600	15,000	15,500
Fund Totals	2090	49,370	50,960	52,385	53,935	55,615
	TOTAL	49,370	50,960	52,385	53,935	55,615
NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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
	Contractual Services					
	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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
	Contractual Services					
	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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
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
	Contractual Services					
	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 2020