

# DEPARTMENT OF CITRUS

## CIP-4 Service-Level Operational Maintenance Budget

FY 2022-23 thru FY 2026-27

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

<b>Agency:</b>	Citrus					
<b>Service:</b>	Executive Direction and Support Services 57020000					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	26,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2021-22, 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 2021-22):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	2090					
	SUBTOTAL					
OPS	2090					
	SUBTOTAL					
Expenses	2090					
	SUBTOTAL					
Other (specify)	2090	12,600	13,000	13,400	13,800	14,200
	Contractual Services					
	SUBTOTAL					
<b>Fund Totals</b>	2090	12,600	13,000	13,400	13,800	14,200
	SUBTOTAL					
	TOTAL	12,600	13,000	13,400	13,800	14,200
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
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

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Expenses	2090	3,200	3,300	3,400	3,500	3,600
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	SUBTOTAL	3,200	3,300	3,400	3,500	3,600
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Other	2090	21,580	22,230	22,900	23,600	24,300
(specify)	Contractual Services					
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	SUBTOTAL	21,580	22,230	22,900	23,600	24,300
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<b>Fund Totals</b>		24,780	25,530	26,300	27,100	27,900
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	TOTAL	24,780	25,530	26,300	27,100	27,900

**Routine Operating Costs**

	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	2090	31,800	32,750	33,700	34,700	35,700
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	SUBTOTAL	31,800	32,750	33,700	34,700	35,700
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OPS	2090	0	0	0	0	0
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	SUBTOTAL	0	0	0	0	0
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Expenses	2090	5,800	6,000	6,100	6,300	6,500
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	SUBTOTAL	5,800	6,000	6,100	6,300	6,500
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Other	2090	13,700	14,200	14,600	15,000	15,500
(specify)	Contractual Services					
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	SUBTOTAL	13,700	14,200	14,600	15,000	15,500
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<b>Fund Totals</b>	2090	51,300	52,950	54,400	56,000	57,700
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	TOTAL	51,300	52,950	54,400	56,000	57,700

**NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):**

Preventive Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	2090	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)	2090					
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	2090					
	SUBTOTAL					
OPS	2090					
	SUBTOTAL					
Expenses	2090					
	SUBTOTAL					
Other (specify)	2090					
	SUBTOTAL					
<b>Fund Totals</b>	2090					
	TOTAL					

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Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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
<b>Fund Totals</b>	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

*Office of Policy and Budget - June 2021*