

# DEPARTMENT OF CITRUS

## CIP-4 Service-Level Operational Maintenance Budget

FY 2023-24 thru FY 2027-28

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

Agency:	Citrus					
Service:	Executive Direction and Support Services 57020000					
<b>Square Feet Managed</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>	<b>FY 2027-28</b>
	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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2022-23):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</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
Expenses	2090	12,300	0	0	0	0
	SUBTOTAL	12,300	0	0	0	0
Other (specify)	2090	12,400	12,800	13,200	13,500	14,000
	<b>Contractual Services</b>					
	SUBTOTAL	12,400	12,800	13,200	13,500	14,000
<b>Fund Totals</b>	2090	24,700	12,800	13,200	13,500	14,000
	TOTAL	24,700	12,800	13,200	13,500	14,000
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</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

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

Expenses	2090	22,600	23,300	24,000	24,700	25,400
	SUBTOTAL	22,600	23,300	24,000	24,700	25,400
Other	2090	5,100	5,300	5,400	5,600	5,800
(specify)	Contractual Services					
	SUBTOTAL	5,100	5,300	5,400	5,600	5,800
<b>Fund Totals</b>	2090	27,700	28,600	29,400	30,300	31,200
	TOTAL	27,700	28,600	29,400	30,300	31,200
<b>Routine Operating Costs</b>						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2090	24,650	25,390	26,151	26,936	27,744
	SUBTOTAL	24,650	25,390	26,151	26,936	27,744
OPS	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	2090	5,900	6,000	6,200	6,400	6,600
	SUBTOTAL	5,900	6,000	6,200	6,400	6,600
Other	2090	13,500	13,900	14,300	14,800	15,200
(specify)	Contractual Services					
	SUBTOTAL	13,500	13,900	14,300	14,800	15,200
<b>Fund Totals</b>	2090	44,050	45,290	46,651	48,136	49,544
	TOTAL	44,050	45,290	46,651	48,136	49,544
<b>NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):</b>						
<b>Preventive Maintenance</b>						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0

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

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
	<b>Contractual Services</b>					
	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 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</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
Expenses	2090	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	2090	0	0	0	0	0
	<b>Contractual Services</b>					
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

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<b>Routine Operating Costs</b>						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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
	<b>Contractual Services</b>					
	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 - July 2020*