

DEPARTMENT OF CITRUS

CIP-4 Service-Level Operational Maintenance Budget

FY 2024-25 thru FY 2028-29

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Citrus					
Service:	Executive Direction and Support Services 57020000					
Square Feet Managed	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	26,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2090					
	SUBTOTAL					
OPS	2090					
	SUBTOTAL					
Expenses	2090					
	SUBTOTAL					
	2090	13,000	13,400	13,800	14,200	14,600
Contracted Services	SUBTOTAL	13,000	13,400	13,800	14,200	14,600
Fund Totals						
	TOTAL	13,000.00	13,400.00	13,800.00	14,200.00	14,600.00
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2090					
	SUBTOTAL					
OPS	2090					
	SUBTOTAL					

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Expenses	2090	3,300	3,400	3,500	3,600	3,800
	SUBTOTAL					
Other	2090	25,500	26,400	27,100	27,900	28,700
Contracted Services						
	SUBTOTAL	28,800	29,800	30,600	31,500	32,500
Fund Totals						
	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	2090	50,500	52,011	53,572	55,180	56,834
	SUBTOTAL	50,500	52,011	53,572	55,180	56,834
OPS	2090					
	SUBTOTAL					
Expenses	2090	7,200	7,400	7,650	7,900	8,200
	SUBTOTAL	7,200	7,400	7,650	7,900	8,200
Other	2090	19,400	20,000	20,500	21,100	21,700
Contracted Services						
	SUBTOTAL	19,400	20,000	20,500	21,100	21,700
Fund Totals						
		77,100	79,411	81,722	84,180	86,734
	TOTAL					

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NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

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<i>Fund Totals</i>						

	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
<i>Fund Totals</i>						

	TOTAL					