

# DEPARTMENT OF CITRUS

## CIP-4 Maintenance Plan

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

<b>Agency:</b>	Citrus					
<b>Service:</b>	Executive Direction and Support Services					
<b>Square Feet Managed</b>	<b>FY 2011-12</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
	26,000	26,000	26,000	26,000	26,000	26,000
<i>(NOTE: For FY 2011-12, 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 2011-12):</b>						
<b>Preventive Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	<b>2090</b>	8,700	9,000	9,200	9,500	9,800
	Contractual Services					
	SUBTOTAL	8,700	9,000	9,200	9,500	9,800
<b>Fund Totals</b>	<b>2090</b>	8,700	9,000	9,200	9,500	9,800
	TOTAL	8,700	9,000	9,200	9,500	9,800
<b>General Maintenance:</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	<b>2090</b>	16,900	17,400	17,900	18,400	18,900
	SUBTOTAL	16,900	17,400	17,900	18,400	18,900
OPS	<b>2090</b>	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL	2,000	2,000	2,000	2,000	2,000

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Expenses	<b>2090</b>	11,700	12,100	12,400	12,800	13,200
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	SUBTOTAL	11,700	12,100	12,400	12,800	13,200
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Other	<b>2090</b>	6,100	6,300	6,500	6,700	6,900
(specify)	Contractual Services					
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	SUBTOTAL	6,100	6,300	6,500	6,700	6,900
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<b>Fund Totals</b>	<b>2090</b>	36,700	37,800	38,800	39,900	41,000
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	TOTAL	36,700	37,800	38,800	39,900	41,000
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<b>Routine Operating Costs:</b>						
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	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
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Salaries & Benefits	<b>2090</b>	31,400	32,300	33,300	34,300	35,300
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	SUBTOTAL	31,400	32,300	33,300	34,300	35,300
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OPS	<b>2090</b>	0	0	0	0	0
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	SUBTOTAL	0	0	0	0	0
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Expenses	<b>2090</b>	7,200	7,400	7,600	7,900	8,100
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	SUBTOTAL	7,200	7,400	7,600	7,900	8,100
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Other	<b>2090</b>	15,900	16,400	16,900	17,400	17,900
(specify)	Contractual Services					
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	SUBTOTAL	15,900	16,400	16,900	17,400	17,900
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<b>Fund Totals</b>	<b>2090</b>	54,500	56,100	57,800	59,600	61,300
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	TOTAL	54,500	56,100	57,800	59,600	61,300
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<b>NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):</b>						
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<b>Preventive Maintenance:</b>						
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	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
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Salaries & Benefits	<b>2090</b>	0	0	0	0	0
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	SUBTOTAL	0	0	0	0	0
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OPS	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	<b>2090</b>	0	0	0	0	0
	TOTAL	0	0	0	0	0
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Salaries & Benefits	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	<b>2090</b>	0	0	0	0	0
	TOTAL	0	0	0	0	0

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

Routine Operating Costs						
Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Salaries & Benefits	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
OPS	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Expenses	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Other (specify)	<b>2090</b>	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
<b>Fund Totals</b>	<b>2090</b>	0	0	0	0	0
	TOTAL	0	0	0	0	0

*Office of Policy and Budget - July 2011*