

CIP – 4

**Operational Maintenance Strategies
and Routine Maintenance Costs**

CIP – 4

Operational Maintenance

Administrative Services Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Executive Direction/Support Services					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	449,082	449,082	449,082	449,082	449,082	449,082
<i>(NOTE: For FY 2011-2012, 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 2011-12):						
Preventive Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2009	\$294,957	\$294,957	\$294,957	\$294,957	\$294,957
	2009	\$125,257	\$128,388	\$131,598	\$134,888	\$138,260
	SUBTOTAL	\$420,214	\$423,345	\$426,555	\$429,845	\$433,217
OPS						
	SUBTOTAL					
Expenses & OCO	2009	\$27,395	\$28,765	\$30,203	\$31,713	\$33,299
	SUBTOTAL	\$27,395	\$28,765	\$30,203	\$31,713	\$33,299
Other (specify)	2009	\$89,288	\$93,752	\$98,440	\$103,362	\$108,530
	(Contracted Services)					
	SUBTOTAL	\$89,288	\$93,752	\$98,440	\$103,362	\$108,530
Fund Totals	2009	\$536,897	\$545,862	\$555,198	\$564,920	\$575,046
	TOTAL	\$536,897	\$545,862	\$555,198	\$564,920	\$575,046
General Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2009	\$292,304	\$292,304	\$292,304	\$292,304	\$292,304
	2009	\$124,131	\$127,234	\$130,415	\$133,675	\$137,017
	SUBTOTAL	\$416,435	\$419,538	\$422,719	\$425,979	\$429,321
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$100,541	\$105,568	\$110,847	\$116,389	\$122,208
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	SUBTOTAL	\$100,541	\$105,568	\$110,847	\$116,389	\$122,208
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Other (specify)						
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	SUBTOTAL					
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Fund Totals	2009	\$516,976	\$525,106	\$533,566	\$542,368	\$551,529
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	TOTAL	\$516,976	\$525,106	\$533,566	\$542,368	\$551,529

Routine Operating Costs

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2009	\$100,312	\$100,312	\$100,312	\$100,312	\$100,312
	2009	\$49,861	\$50,293	\$52,196	\$53,501	\$54,839
		SUBTOTAL	\$150,173	\$150,605	\$152,508	\$153,813
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OPS						
<hr/>						
	SUBTOTAL					
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Expenses	2009	\$160,337	\$168,353	\$176,771	\$185,610	\$194,890
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	SUBTOTAL	\$160,337	\$168,353	\$176,771	\$185,610	\$194,890
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Other (specify)						
<hr/>						
	SUBTOTAL					
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Fund Totals	2009	\$310,510	\$318,958	\$329,279	\$339,423	\$350,041
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	TOTAL	\$310,510	\$318,958	\$329,279	\$339,423	\$350,041

NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):

Preventive Maintenance

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
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	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL
General Maintenance	
Fund Code	FY 2012-13
FY 2013-14	FY 2014-15
FY 2015-16	FY 2016-17
Salaries & Benefits	
	SUBTOTAL
OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL

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					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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CIP – 4

Operational Maintenance

Florida Highway Patrol Program

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Highway Safety					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	255,309	255,309	255,309	255,309	255,309	255,309
<i>(NOTE: For FY 2010-2011, 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 2011-12):						
Preventive Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2009	\$138,957	\$138,957	\$138,957	\$138,957	\$138,957
	2009	\$68,821	\$70,542	\$72,306	\$74,114	\$75,967
	SUBTOTAL	\$207,778	\$209,499	\$211,263	\$213,071	\$214,924
OPS						
	SUBTOTAL					
Expenses & OCO	2009	\$34,478	\$36,202	\$38,012	\$39,912	\$41,908
	2009	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$34,478	\$36,202	\$38,012	\$39,912	\$41,908
Other (specify)	2009	\$132,955	\$139,603	\$146,583	\$153,912	\$161,608
	(Contracted Services)					
	SUBTOTAL	\$132,955	\$139,603	\$146,583	\$153,912	\$161,608
Fund Totals	2009	\$375,211	\$385,304	\$395,858	\$406,895	\$418,440
	TOTAL	\$375,211	\$385,304	\$395,858	\$406,895	\$418,440
General Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2009	\$24,541	\$24,541	\$24,541	\$24,541	\$24,541
	2009	\$12,154	\$12,458	\$12,769	\$13,088	\$13,415
	SUBTOTAL	\$36,695	\$36,999	\$37,310	\$37,629	\$37,956
OPS	2009	\$95,971	\$100,769	\$105,808	\$111,098	\$116,653
	SUBTOTAL	\$95,971	\$100,769	\$105,808	\$111,098	\$116,653

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$59,672	\$62,656	\$65,788	\$69,078	\$72,532
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	SUBTOTAL	\$59,672	\$62,656	\$65,788	\$69,078	\$72,532
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Other	2009	\$15,429	\$16,200	\$17,010	\$17,860	\$18,753
<hr/>						
(specify)						
(Contracted Services)						
	SUBTOTAL	\$15,429	\$16,200	\$17,010	\$17,860	\$18,753
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Fund Totals	2009	\$207,767	\$216,624	\$225,916	\$235,665	\$245,894
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	TOTAL	\$207,767	\$216,624	\$225,916	\$235,665	\$245,894

Routine Operating Costs

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
<hr/>						
	SUBTOTAL					
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OPS						
<hr/>						
	SUBTOTAL					
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Expenses	2009	\$808,725	\$849,162	\$891,620	\$936,201	\$983,011
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	SUBTOTAL	\$808,725	\$849,162	\$891,620	\$936,201	\$983,011
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Other						
<hr/>						
(specify)						
	SUBTOTAL					
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Fund Totals	2009	\$808,725	\$849,162	\$891,620	\$936,201	\$983,011
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	TOTAL	\$808,725	\$849,162	\$891,620	\$936,201	\$983,011

NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):

Preventive Maintenance

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits						
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	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL
General Maintenance	
Fund Code	FY 2012-13
FY 2013-14	FY 2014-15
FY 2015-16	FY 2016-17
Salaries & Benefits	
	SUBTOTAL
OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL

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					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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CIP – 4

**Operational Maintenance
Motorist Services Program**

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Highway Safety and Motor Vehicles					
Service:	Motorist Services					
Square Feet Managed	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	112,177	112,177	112,177	112,177	112,177	112,177
<i>(NOTE: For FY 2011-2012, 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 2011-12):						
Preventive Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2009	\$242,671	\$242,671	\$242,671	\$242,671	\$242,671
	2009	\$117,127	\$120,055	\$123,056	\$126,132	\$129,285
	SUBTOTAL	\$359,798	\$362,726	\$365,727	\$368,803	\$371,956
OPS						
	SUBTOTAL					
Expenses & OCO	2009	\$9,193	\$9,653	\$10,136	\$10,642	\$11,174
	SUBTOTAL	\$9,193	\$9,653	\$10,136	\$10,642	\$11,174
Other (specify)	2009	\$59,143	\$62,100	\$65,205	\$68,465	\$71,889
	(Contracted Services)					
	SUBTOTAL	\$59,143	\$62,100	\$65,205	\$68,465	\$71,889
Fund Totals	2009	\$428,134	\$434,479	\$441,068	\$447,910	\$455,019
	TOTAL	\$428,134	\$434,479	\$441,068	\$447,910	\$455,019
General Maintenance:						
	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	2009	\$17,177	\$17,177	\$17,177	\$17,177	\$17,177
	2009	\$8,291	\$8,498	\$8,710	\$8,928	\$9,151
	SUBTOTAL	\$25,468	\$25,675	\$25,887	\$26,105	\$26,328
OPS	2009	\$275,926	\$289,722	\$304,208	\$319,419	\$335,390
	SUBTOTAL	\$275,926	\$289,722	\$304,208	\$319,419	\$335,390

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2009	\$4,619	\$4,850	\$5,092	\$5,347	\$5,614
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	SUBTOTAL	\$4,619	\$4,850	\$5,092	\$5,347	\$5,614
<hr/>						
Other	2009	\$8,942	\$9,389	\$9,858	\$10,351	\$10,869
(specify)	(Contracted Services)					
<hr/>						
	SUBTOTAL	\$8,942	\$9,389	\$9,858	\$10,351	\$10,869
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Fund Totals	2009	\$314,955	\$329,636	\$345,045	\$361,222	\$378,201
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	TOTAL	\$314,955	\$329,636	\$345,045	\$361,222	\$378,201

Routine Operating Costs

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Expenses	2009	\$549,106	\$576,561	\$605,389	\$635,658	\$667,441
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	SUBTOTAL	\$549,106	\$576,561	\$605,389	\$635,658	\$667,441
<hr/>						
Other	<hr/>					
(specify)	<hr/>					
	SUBTOTAL	<hr/>				
<hr/>						
Fund Totals	2009	\$549,106	\$576,561	\$605,389	\$635,658	\$667,441
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	TOTAL	\$549,106	\$576,561	\$605,389	\$635,658	\$667,441

NEW FACILITIES (Only those square feet added in FY 2011-2012 and beyond):

Preventive Maintenance

	Fund Code	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL
General Maintenance	
Fund Code	FY 2012-13
FY 2013-14	FY 2014-15
FY 2015-16	FY 2016-17
Salaries & Benefits	
	SUBTOTAL
OPS	
	SUBTOTAL
Expenses	
	SUBTOTAL
Other (specify)	
	SUBTOTAL
<i>Fund Totals</i>	
	TOTAL

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					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

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