

DEPARTMENT OF CITRUS

CIP-4 Maintenance Plan

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Citrus					
Service:	Executive Direction and Support Services					
Square Feet Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	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>						
EXISTING FACILITIES (All square feet listed above for FY 2012-13):						
Preventive Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	9,900	10,200	10,500	10,800	11,200
	Contractual Services					
	SUBTOTAL	9,900	10,200	10,500	10,800	11,200
Fund Totals	2090	9,900	10,200	10,500	10,800	11,200
	TOTAL	9,900	10,200	10,500	10,800	11,200
General Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	2090	16,900	17,400	17,900	18,400	18,900
	SUBTOTAL	16,900	17,400	17,900	18,400	18,900
OPS	2090	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	2090	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	2090	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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Fund Totals	2090	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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Routine Operating Costs:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	2090	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	2090	0	0	0	0	0
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	SUBTOTAL	0	0	0	0	0
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Expenses	2090	5,500	5,700	5,900	6,100	6,200
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	SUBTOTAL	5,500	5,700	5,900	6,100	6,200
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Other	2090	15,800	16,300	16,800	17,300	17,800
(specify)	Contractual Services					
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	SUBTOTAL	15,800	16,300	16,800	17,300	17,800
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Fund Totals	2090	52,700	54,300	56,000	57,700	59,300
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	TOTAL	52,700	54,300	56,000	57,700	59,300
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NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):						
Preventive Maintenance:						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

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Routine Operating Costs						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
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
Fund Totals	2090	0	0	0	0	0
	TOTAL	0	0	0	0	0

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