

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Law Enforcement, Department of					
Service:	Tampa Regional Office					
Square Feet Managed	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
	96,753	96,753	96,753	96,753	96,753	96,753
<i>(NOTE: For FY 2012-13, 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	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	1000	1825	1916	2012	2113	2218
	SUBTOTAL	1825	1916	2012	2113	2218
100777	1000	38549	40476	42500	44625	46856
	SUBTOTAL	38549	40476	42500	44625	46856
Fund Totals	1000	40374	42392	44512	46738	49075
	TOTAL	40374	42392	44512	46738	49075
General Maintenance						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	284868	299112	314067	329771	346259
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	SUBTOTAL	284868	299112	314067	329771	346259
		<hr/>				
100777	1000	1305	1371	1439	1511	1587
		<hr/>				
	SUBTOTAL	1305	1371	1439	1511	1587
		<hr/>				
Fund Totals	1000	286174	300482	315506	331282	347846
		<hr/>				
		<hr/>				
	TOTAL	286174	300482	315506	331282	347846
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Routine Operating Costs						
<hr/>						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<hr/>						
Salaries & Benefits	2510	48551	48551	48551	48551	48551
	2510	14730	14730	14730	14730	14730
		<hr/>				
	SUBTOTAL	63280	63280	63280	63280	63280
		<hr/>				
OPS	<hr/>					
		<hr/>				
	SUBTOTAL	<hr/>				
		<hr/>				
Expenses	1000	38601	40531	42558	44686	46920
		<hr/>				
	SUBTOTAL	38601	40531	42558	44686	46920
		<hr/>				
100777	1000	90733	95269	100033	105034	110286
100851	1000	42000	44100	46305	48620	51051
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	SUBTOTAL	132733	139369	146338	153655	161337
		<hr/>				
Fund Totals	1000	171334	179901	188896	198340	208257
	2510	63280	63280	63280	63280	63280
		<hr/>				
	TOTAL	234614	243181	252176	261621	271538
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NEW FACILITIES (Only those square feet added in FY 2012-2013-and beyond):						
<hr/>						
Preventive Maintenance						
<hr/>						
	Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
<hr/>						
Salaries & Benefits	N/A	<hr/>				
		<hr/>				
	SUBTOTAL	<hr/>				

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

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