

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	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 2013-14):						
Preventive Maintenance:						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	9,000	9,300	9,600	9,900	10,200
	Contractual Services					
	SUBTOTAL	9,000	9,300	9,600	9,900	10,200
Fund Totals	2090	9,000	9,300	9,600	9,900	10,200
	TOTAL	9,000	9,300	9,600	9,900	10,200
General Maintenance:						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	6,400	6,600	6,800	7,000	7,200
SUBTOTAL		6,400	6,600	6,800	7,000	7,200
Other	2090	6,700	6,900	7,100	7,300	7,500
(specify)	Contractual Services					
SUBTOTAL		6,700	6,900	7,100	7,300	7,500
Fund Totals	2090	32,000	32,900	33,800	34,700	35,600
TOTAL		32,000	32,900	33,800	34,700	35,600
Routine Operating Costs:						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2090	31,400	32,300	33,300	34,300	35,300
SUBTOTAL		31,400	32,300	33,300	34,300	35,300
OPS	2090	0	0	0	0	0
SUBTOTAL		0	0	0	0	0
Expenses	2090	5,800	6,000	6,200	6,300	6,500
SUBTOTAL		5,800	6,000	6,200	6,300	6,500
Other	2090	16,100	16,600	17,100	17,600	18,100
(specify)	Contractual Services					
SUBTOTAL		16,100	16,600	17,100	17,600	18,100
Fund Totals	2090	53,300	54,900	56,600	58,200	59,900
TOTAL		53,300	54,900	56,600	58,200	59,900
NEW FACILITIES (Only those square feet added in FY 2012-2013 and beyond):						
Preventive Maintenance:						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2090	0	0	0	0	0
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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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