



**FLORIDA DEPARTMENT *of*  
ECONOMIC OPPORTUNITY**

CIP-4

**OPERATIONAL MAINTENANCE  
SERVICE LEVELS**

FY 2014-15 through 2018-19



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

|  |  |                   |                   |                   |                   |                   |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | Department of Economic Opportunity (40)        |                   |                   |                   |                   |                   |
| <b>Service:</b>  | Division Finance and Administration (40100200) |                   |                   |                   |                   |                   |
| <b>Square Feet Managed</b>   | <b>FY 2013-14</b>                              | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> |
|  | <b>492,972</b>                                 | <b>492,972</b>    | <b>492,972</b>    | <b>492,972</b>    | <b>492,972</b>    | <b>492,972</b>    |
| <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> |  |                   |                   |                   |                   |                   |
| <b>EXISTING FACILITIES (All square feet listed above for FY 2014-15):</b>  |  |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance:</b>   |  |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>                               | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> |
| Salaries & Benefits  | 2600   | \$89,281          | \$91,959          | \$94,718          | \$97,559          | \$100,486         |
| SUBTOTAL   |  | \$89,281          | \$91,959          | \$94,718          | \$97,559          | \$100,486         |
| OPS  | 2600   | \$8,172           | \$8,418           | \$8,670           | \$8,930           | \$9,198           |
| SUBTOTAL   |  | \$8,172           | \$8,418           | \$8,670           | \$8,930           | \$9,198           |
| Expenses   | 2600   | \$185,044         | \$190,596         | \$196,313         | \$202,203         | \$208,269         |
| SUBTOTAL   |  | \$185,044         | \$190,596         | \$196,313         | \$202,203         | \$208,269         |
| Contractual Services   | 2600   | \$149,293         | \$153,772         | \$158,385         | \$163,137         | \$168,031         |
| SUBTOTAL   |  | \$149,293         | \$153,772         | \$158,385         | \$163,137         | \$168,031         |
| <b>Fund Totals</b>   |  |                   |                   |                   |                   |                   |
|  |  |                   |                   |                   |                   |                   |
|  |  |                   |                   |                   |                   |                   |
| <b>TOTAL</b>   |  | <b>\$431,790</b>  | <b>\$444,745</b>  | <b>\$458,087</b>  | <b>\$471,829</b>  | <b>\$485,984</b>  |

**General Maintenance**

|                      | <b>Fund Code</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> |
|----------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Benefits  | 2600             | \$89,281          | \$91,959          | \$94,718          | \$97,559          | \$100,486         |
|                      | SUBTOTAL         | \$89,281          | \$91,959          | \$94,718          | \$97,559          | \$100,486         |
| OPS                  | 2600             | \$8,172           | \$8,418           | \$8,670           | \$8,930           | \$9,198           |
|                      | SUBTOTAL         | \$8,172           | \$8,418           | \$8,670           | \$8,930           | \$9,198           |
| Expenses             | 2600             | \$270,449         | \$278,563         | \$286,920         | \$295,527         | \$304,393         |
|                      | SUBTOTAL         | \$270,449         | \$278,563         | \$286,920         | \$295,527         | \$304,393         |
| Contractual Services | 2600             | \$248,822         | \$256,287         | \$263,976         | \$271,895         | \$280,052         |
|                      | SUBTOTAL         | \$248,822         | \$256,287         | \$263,976         | \$271,895         | \$280,052         |
| <i>Fund Totals</i>   |                  |                   |                   |                   |                   |                   |
|                      | TOTAL            | \$616,724         | \$635,227         | \$652,693         | \$673,911         | \$694,129         |

**Routine Operating Costs**

|                      | <b>Fund Code</b> | <b>FY 2014-15</b>  | <b>FY 2015-16</b>  | <b>FY 2016-17</b>  | <b>FY 2017-18</b>  | <b>FY 2018-19</b>  |
|----------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries & Benefits  | 2600             | \$508,213          | \$523,459          | \$539,163          | \$555,338          | \$571,998          |
|                      | SUBTOTAL         | \$508,213          | \$523,459          | \$539,163          | \$555,338          | \$571,998          |
| OPS                  | 2600             | \$8,172            | \$8,418            | \$8,670            | \$8,930            | \$9,198            |
|                      | SUBTOTAL         | \$8,172            | \$8,418            | \$8,670            | \$8,930            | \$9,198            |
| Expenses             | 2600             | \$967,923          | \$996,961          | \$1,026,870        | \$1,057,676        | \$1,089,406        |
|                      | SUBTOTAL         | \$967,923          | \$996,961          | \$1,026,870        | \$1,057,676        | \$1,089,406        |
| Contractual Services | 2600             | \$597,173          | \$615,089          | \$633,541          | \$652,547          | \$672,124          |
|                      | SUBTOTAL         | \$597,173          | \$615,089          | \$633,541          | \$652,547          | \$672,124          |
| <i>Fund Totals</i>   |                  |                    |                    |                    |                    |                    |
|                      |                  |                    |                    |                    |                    |                    |
|                      |                  |                    |                    |                    |                    |                    |
|                      | <b>TOTAL</b>     | <b>\$2,081,481</b> | <b>\$2,143,927</b> | <b>\$2,208,244</b> | <b>\$2,274,491</b> | <b>\$2,342,726</b> |

**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 | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | SUBTOTAL  | _____      | _____      | _____      | _____      | _____      |
| OPS                 | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | SUBTOTAL  | _____      | _____      | _____      | _____      | _____      |
| Expenses            | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | SUBTOTAL  | _____      | _____      | _____      | _____      | _____      |
| Other (specify)     | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | SUBTOTAL  | _____      | _____      | _____      | _____      | _____      |
| <b>Fund Totals</b>  | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | _____     | _____      | _____      | _____      | _____      | _____      |
|                     | TOTAL     | _____      | _____      | _____      | _____      | _____      |

**General Maintenance**

|                     | Fund Code | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     | SUBTOTAL  |            |            |            |            |            |
| OPS                 |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     | SUBTOTAL  |            |            |            |            |            |
| Expenses            |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     | SUBTOTAL  |            |            |            |            |            |
| Other (specify)     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     | SUBTOTAL  |            |            |            |            |            |
| <i>Fund Totals</i>  |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     | TOTAL     |            |            |            |            |            |

| <b>Routine Operating Costs</b> |       |                  |                   |                   |                   |                   |                   |
|--------------------------------|-------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                |       | <b>Fund Code</b> | <b>FY 2014-15</b> | <b>FY 2015-16</b> | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> |
| Salaries & Benefits            | _____ |                  |                   |                   |                   |                   |                   |
|                                | _____ |                  |                   |                   |                   |                   |                   |
|                                |       | SUBTOTAL         | _____             |                   |                   |                   | _____             |
| OPS                            | _____ |                  |                   |                   |                   |                   |                   |
|                                | _____ |                  |                   |                   |                   |                   |                   |
|                                |       | SUBTOTAL         | _____             |                   |                   |                   | _____             |
| Expenses                       | _____ |                  |                   |                   |                   |                   |                   |
|                                | _____ |                  |                   |                   |                   |                   |                   |
|                                |       | SUBTOTAL         | _____             |                   |                   |                   | _____             |
| Other<br>(specify)             | _____ |                  |                   |                   |                   |                   |                   |
|                                | _____ |                  |                   |                   |                   |                   |                   |
|                                |       | SUBTOTAL         | _____             |                   |                   |                   | _____             |
| <b>Fund Totals</b>             | _____ |                  |                   |                   |                   |                   |                   |
|                                | _____ |                  |                   |                   |                   |                   |                   |
|                                | _____ |                  |                   |                   |                   |                   |                   |
|                                |       | <b>TOTAL</b>     |                   |                   |                   |                   |                   |

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