



**CIP-4**  
**Operational Maintenance Budget**

**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					
<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>
	449,082	449,082	449,082	449,082	449,082	449,082
<i>(NOTE: For FY 2013-14, 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 2013-14):</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	2009	\$363,853	\$363,853	\$363,853	\$363,853	\$363,853
	2009	\$157,793	\$160,949	\$164,168	\$167,451	\$170,800
	SUBTOTAL	\$521,646	\$524,802	\$528,021	\$531,304	\$534,653
OPS						
	SUBTOTAL					
Expenses	2009	\$2,488	\$2,500	\$2,513	\$2,525	\$2,538
	SUBTOTAL	\$2,488	\$2,500	\$2,513	\$2,525	\$2,538
Other (specify)	2009	\$39,609	\$39,807	\$40,006	\$40,206	\$40,407
	(Contracted Services)					
	SUBTOTAL	\$39,609	\$39,807	\$40,006	\$40,206	\$40,407
<b>Fund Totals</b>	2009	\$563,743	\$567,109	\$570,540	\$574,035	\$577,598
	TOTAL	\$563,743	\$567,109	\$570,540	\$574,035	\$577,598
<b>General 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	2009	\$199,429	\$199,429	\$199,429	\$199,429	\$199,429
	2009	\$101,171	\$103,194	\$105,258	\$107,363	\$109,511
	SUBTOTAL	\$300,600	\$302,623	\$304,687	\$306,792	\$308,940
OPS						
	SUBTOTAL					

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

Expenses	2009	\$54,825	\$55,099	\$55,374	\$55,651	\$55,929
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	SUBTOTAL	\$54,825	\$55,099	\$55,374	\$55,651	\$55,929
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Other	2009	\$146,143	\$146,874	\$147,608	\$148,346	\$149,088
(specify)	(Contracted Services)					
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	SUBTOTAL	\$146,143	\$146,874	\$147,608	\$148,346	\$149,088
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<b>Fund Totals</b>		\$501,568	\$504,596	\$507,669	\$510,789	\$513,957
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	TOTAL	\$501,568	\$504,596	\$507,669	\$510,789	\$513,957

**Routine Operating Costs**

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2009	\$89,422	\$89,422	\$89,422	\$89,422	\$89,422
	2009	\$52,406	\$53,454	\$54,523	\$55,614	\$56,726
	SUBTOTAL	\$141,828	\$142,876	\$143,945	\$145,036	\$146,148
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OPS						
<hr/>						
	SUBTOTAL					
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Expenses	2009	\$123,694	\$124,312	\$124,934	\$125,558	\$126,186
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	SUBTOTAL	\$123,694	\$124,312	\$124,934	\$125,558	\$126,186
<hr/>						
Other						
(specify)						
<hr/>						
	SUBTOTAL					
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<b>Fund Totals</b>	2009	\$265,522	\$267,188	\$268,879	\$270,594	\$272,334
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	TOTAL	\$265,522	\$267,188	\$268,879	\$270,594	\$272,334

**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						
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	SUBTOTAL					



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

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

**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					
<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>
	214,750	214,750	214,750	214,750	214,750	214,750
<i>(NOTE: For FY 2013-14, 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 2013-14):</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	2009	\$138,224	\$138,224	\$138,224	\$138,224	\$138,224
	2009	\$70,469	\$71,878	\$73,316	\$74,782	\$76,278
	SUBTOTAL	\$208,693	\$210,102	\$211,540	\$213,006	\$214,502
OPS						
	SUBTOTAL					
Expenses	2009	\$17,580	\$17,668	\$17,756	\$147,845	\$17,934
	SUBTOTAL	\$17,580	\$17,668	\$17,756	\$147,845	\$17,934
Other (specify)	2009 (Contracted Services)	\$26,741	\$26,874	\$27,009	\$27,144	\$27,280
	SUBTOTAL	\$26,741	\$26,874	\$27,009	\$27,144	\$27,280
<b>Fund Totals</b>	2009	\$253,014	\$254,644	\$256,305	\$387,995	\$259,716
	TOTAL	\$253,014	\$254,644	\$256,305	\$387,995	\$259,716
<b>General 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	2009	\$17,183	\$17,183	\$17,183	\$17,183	\$17,183
	2009	\$8,669	\$8,842	\$9,019	\$9,200	\$9,384
	SUBTOTAL	\$25,852	\$26,025	\$26,202	\$26,383	\$26,567
OPS						
	SUBTOTAL					



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

Expenses & OCO	2009	\$218,857	\$219,950	\$221,051	\$222,155	\$223,267
	SUBTOTAL	\$218,857	\$219,950	\$221,051	\$222,155	\$223,267
Other (specify)	2009	\$98,083	\$98,572	\$99,066	\$99,561	\$100,059
	(Contracted Services)					
	SUBTOTAL	\$98,083	\$98,572	\$99,066	\$99,561	\$100,059
<b>Fund Totals</b>		\$342,792	\$344,547	\$346,319	\$348,099	\$349,893
	TOTAL	\$342,792	\$344,547	\$346,319	\$348,099	\$349,893

#### Routine Operating Costs

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2009					
	2009					
	SUBTOTAL					
OPS		\$81,371	\$81,778	\$82,187	\$82,597	\$83,010
	SUBTOTAL	\$81,371	\$81,778	\$82,187	\$82,597	\$83,010
Expenses	2009	\$700,051	\$703,552	\$707,069	\$710,605	\$714,158
	SUBTOTAL	\$700,051	\$703,552	\$707,069	\$710,605	\$714,158
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	2009	\$781,422	\$785,330	\$789,256	\$793,202	\$797,168
	TOTAL	\$781,422	\$785,330	\$789,256	\$793,202	\$797,168

#### 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					



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

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

**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					
<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>
	128,005	128,005	79,936	79,936	79,936	79,936
<i>(NOTE: For FY 2014-13, 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 2012-13):</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	2009	\$181,116	\$181,116	\$181,116	\$181,116	\$181,116
	2009	\$84,000	\$85,680	\$87,394	\$89,142	\$90,925
	SUBTOTAL	\$175,375	\$176,466	\$177,579	\$178,714	\$179,872
OPS						
	SUBTOTAL					
Expenses	2009	\$3,081	\$3,096	\$3,112	\$3,127	\$3,143
	SUBTOTAL	\$3,081	\$3,096	\$3,112	\$3,127	\$3,143
Other (specify)	2009 (Contracted Services)	\$26,425	\$26,557	\$26,690	\$26,823	\$26,957
	SUBTOTAL	\$26,425	\$26,557	\$26,690	\$26,823	\$26,957
<b>Fund Totals</b>	2009	\$204,881	\$206,119	\$207,381	\$208,664	\$209,972
	TOTAL	\$204,881	\$206,119	\$207,381	\$208,664	\$209,972
<b>General 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	2009	\$9,205	\$9,205	\$9,205	\$9,205	\$9,205
	2009	\$5,215	\$5,320	\$5,426	\$5,534	\$5,645
	SUBTOTAL	\$14,420	\$14,525	\$14,631	\$14,739	\$14,850
OPS						
	SUBTOTAL					

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

Expenses & OCO	2009	\$40,098	\$40,298	\$40,499	\$40,702	\$40,905
	SUBTOTAL	\$40,098	\$40,298	\$40,499	\$40,702	\$40,905
Other (specify)	2009	\$50,127	\$50,337	\$50,629	\$50,882	\$51,137
	(Contracted Services)					
	SUBTOTAL	\$50,127	\$50,337	\$50,629	\$50,882	\$51,137
<b>Fund Totals</b>		\$104,645	\$105,160	\$105,759	\$106,323	\$106,892
	TOTAL	\$104,645	\$105,160	\$105,759	\$106,323	\$106,892

#### Routine Operating Costs

	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	2009					
	2009					
	SUBTOTAL					
OPS		\$47,606	\$47,844	\$48,083	\$48,324	\$48,565
	SUBTOTAL	\$47,606	\$47,844	\$48,083	\$48,324	\$48,565
Expenses	2009	\$426,888	\$429,022	\$431,167	\$433,323	\$435,490
	SUBTOTAL	\$426,888	\$429,022	\$431,167	\$433,323	\$435,490
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	2009	\$474,494	\$476,866	\$479,250	\$481,647	\$484,055
	TOTAL	\$474,494	\$476,866	\$479,250	\$481,647	\$484,055

#### 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					



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

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