

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Law Enforcement, Department of					
Service:	Tampa Regional Office					
Square Feet Managed	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	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 2013-14):						
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	1000	93,953	98,650	103,583	108,762	114,200
	2510	61,312	64,377	67,596	70,976	74,525
	SUBTOTAL	155,264	163,028	171,179	179,738	188,725
100777	1000	31,054	32,607	34,237	35,949	37,746
	SUBTOTAL	31,054	32,607	34,237	35,949	37,746
Fund Totals	1000	125,007	131,257	137,820	144,711	151,947
	2510	61,312	64,377	67,596	70,976	74,525
	TOTAL	186,318	195,634	205,416	215,687	226,471
General Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	1000	250,766	263,304	276,469	290,292	304,807
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	SUBTOTAL	250,766	263,304	276,469	290,292	304,807
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100777	1000	8,393	8,813	9,254	9,716	10,202
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	SUBTOTAL	8,393	8,813	9,254	9,716	10,202
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Fund Totals	1000	259,159	272,117	285,723	300,009	315,009
	2510	0	0	0	0	0
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	TOTAL	259,159	272,117	285,723	300,009	315,009
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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	2510	30,341	30,341	30,341	30,341	30,341
		11,719	11,719	11,719	11,719	11,719
		<hr/>				
	SUBTOTAL	42,060	42,060	42,060	42,060	42,060
	<hr/>					
OPS		<hr/>				
		<hr/>				
	SUBTOTAL	<hr/>				
	<hr/>					
Expenses	1000	16,394	17,213	18,074	18,978	19,926
		<hr/>				
	SUBTOTAL	16,394	17,213	18,074	18,978	19,926
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100777	1000	101,905	107,000	112,350	117,968	123,866
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	SUBTOTAL	101,905	107,000	112,350	117,968	123,866
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Fund Totals	1000	118,298	124,213	130,424	136,945	143,792
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	TOTAL	118,298	124,213	130,424	136,945	143,792
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NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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 2014-15
FY 2015-16	FY 2016-17
FY 2017-18	FY 2018-19
Salaries & Benefits	
SUBTOTAL	
OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	

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