

State Courts System

CIP-4

Operational Maintenance Strategies and Routine Operating Costs

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts					
Service:	Court Operations - Supreme Court					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	172,000	172,000	172,000	172,000	172,000	172,000
<i>(NOTE: For FY 2014-15, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		140,000	147,000	154,300	162,015	170,115
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		367,500	385,875	405,168	425,426	446,697
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	507,500	532,875	559,468	587,441	616,812
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		117,600	123,480	129,654	136,136	142,942
	SUBTOTAL					

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OPS	95,246	100,000	105,000	110,250	115,762	
SUBTOTAL						
Expenses	63,000	66,150	69,457	72,929	76,575	
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<i>Fund Totals</i>						
TOTAL						
	275,846	289,630	304,111	319,315	335,279	
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	361,179	379,237	398,293	418,207	439,117	
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	81,585	85,664	89,947	94,444	99,166	
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<i>Fund Totals</i>						
TOTAL						
	442,764	464,901	488,267	521,651	538,283	

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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____

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<i>Fund Totals</i> _____						

TOTAL						
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____					

	SUBTOTAL _____					
OPS	_____					

	SUBTOTAL _____					
Expenses	_____					

	SUBTOTAL _____					
Other (specify)	_____					

	SUBTOTAL _____					
<i>Fund Totals</i> _____						

TOTAL						

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM					
Service:	SECOND DISTRICT COURT OF APPEAL					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	26300	26300	26300	26300	26300	26300
<i>(NOTE: For FY 2014-15, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	27,286	28,104	28,948	29,816	30,711
	SUBTOTAL _____					
OPS	_____					
	SUBTOTAL _____					
Expenses	4000	2,158	2,266	2,379	2,498	2,623
	SUBTOTAL _____					
Other (specify)	100777 CONTRACTED	6,374	6,565	6,762	6,965	7,174
	SUBTOTAL _____					
Fund Totals						

	SUBTOTAL _____					
	TOTAL	35,818	36,935	38,089	39,279	40,508
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	27,286	28,104	28,948	29,816	30,711
	SUBTOTAL _____					

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OPS						
	SUBTOTAL					
Expenses	4000	4,200	4,410	4,631	4,862	5,105
	SUBTOTAL					
Other	100777	12,996	13,646	14,328	15,044	15,797
(specify)	CONTRACTED					
	SUBTOTAL					
Fund Totals		44,482	46,160	47,906	49,722	51,613
	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	67,807	69,841	71,936	74,094	76,317
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	4000	66,460	70,289	74,340	78,626	83,160
	SUBTOTAL					
Other	100777					
(specify)	CONTRACTED					
	SUBTOTAL					
Fund Totals						
	TOTAL	134,267	140,130	146,276	152,720	159,477

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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____

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<i>Fund Totals</i> _____						

TOTAL						
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____					

	SUBTOTAL _____					
OPS	_____					

	SUBTOTAL _____					
Expenses	_____					

	SUBTOTAL _____					
Other (specify)	_____					

	SUBTOTAL _____					
<i>Fund Totals</i> _____						

TOTAL						

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM	Third District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2014-15, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	45,960	47,338	48,759	50,221	51,728
	SUBTOTAL	45,960	47,338	48,759	50,221	51,728
OPS						
	SUBTOTAL					
Expenses	4000	5,796	5,970	6,149	6,333	6,523
	SUBTOTAL	5,796	5,790	6,149	6,333	6,523
Other (specify)	100777	67,349	69,369	71,450	73,594	75,802
	SUBTOTAL	67,349	69,369	71,450	73,594	75,802
Fund Totals						
	TOTAL	119,105	122,497	126,358	130,148	134,053
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	83,776	86,289	88,878	91,544	94,291
	SUBTOTAL	83,776	86,289	88,878	91,544	94,291

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OPS						
	SUBTOTAL					
Expenses	4000	7,142	7,356	7,577	7,804	8,038
	SUBTOTAL	7,142	7,356	7,577	7,804	8,038
Other (specify)	100777	17,946	18,484	19,039	19,610	20,198
	SUBTOTAL	17,946	18,484	19,039	19,610	20,198
<i>Fund Totals</i>						
	TOTAL	108,864	112,129	115,494	118,958	122,527
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	4000	85,133	87,687	90,317	93,027	95,818
	SUBTOTAL	85,133	87,687	90,317	93,027	95,818
Other (specify)						
	SUBTOTAL					
<i>Fund Totals</i>						
	TOTAL	85,133	87,687	90,317	93,027	95,818

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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						

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<i>Fund Totals</i> _____						

TOTAL						
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____					

	SUBTOTAL _____					
OPS	_____					

	SUBTOTAL _____					
Expenses	_____					

	SUBTOTAL _____					
Other (specify)	_____					

	SUBTOTAL _____					
<i>Fund Totals</i> _____						

TOTAL						

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM	Fourth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	39,000	39,000	39,000	39,000	39,000	39,000
<i>(NOTE: For FY 2014-15, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	49,455	51,928	54,524	57,250	58,968
	SUBTOTAL	49,455	51,928	54,524	57,250	58,968
OPS						
	SUBTOTAL					
Expenses	4000	19,950	20,948	21,995	23,095	23,788
	SUBTOTAL	19,950	20,948	21,995	23,095	23,788
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL	69,405	72,876	76,519	80,345	82,756
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	49,455	51,928	54,524	57,250	58,968
	SUBTOTAL	49,455	51,928	54,524	57,250	58,968

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OPS						
SUBTOTAL						
Expenses	4000	21,000	23,500	26,000	28,500	31,000
SUBTOTAL		21,000	23,500	26,000	28,500	31,000
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL		70,455	75,428	80,524	85,750	89,968
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	4000	129,000	144,000	161,000	178,000	195,000
SUBTOTAL		129,000	144,000	161,000	178,000	195,000
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL		129,000	144,000	161,000	178,000	195,000

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NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____

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<i>Fund Totals</i>						
TOTAL						
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<i>Fund Totals</i>						
TOTAL						

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	STATE COURTS SYSTEM	Fifth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet Managed	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	59000	59000	59000	59000	59000	59000
<i>(NOTE: For FY 2014-15, 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 2014-15):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	50,324	52,840	55,482	58,256	61,169
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	47,138	49,495	51,970	54,569	57,297
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals	1000	97,462	102,335	107,452	112,825	118,466
	TOTAL					
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					

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OPS						
	SUBTOTAL					
Expenses	1000	43,902	46,097	48,402	50,822	53,363
	SUBTOTAL					
Other	1000	54,626	57,357	60,225	63,236	66,398
-100777						
	SUBTOTAL					
Fund Totals	1000	98,528	103,454	108,627	114,058	119,761
	TOTAL	98,528	103,454	108,627	114,058	119,761
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	1000	146,767	154,106	161,811	169,902	178,397
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	1000	111,442	117,014	122,865	129,008	135,459
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals		258,209	271,120	284,676	298,910	313,855
	TOTAL	258,209	271,120	284,676	298,910	313,855

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

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<i>Fund Totals</i>						
TOTAL						
Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<i>Fund Totals</i>						
TOTAL						

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