

# **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 |                   |                   |                   |                   |                   |
| <b>Square Feet</b>   |                                  |                   |                   |                   |                   |                   |
| Managed  | <b>FY 2015-16</b>                | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
|  | 172,000                          | 172,000           | 172,000           | 172,000           | 172,000           | 172,000           |
| <i>(NOTE: For FY 2015-16, 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 2015-16):</b>  |                                  |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                                  |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>                 | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  |                                  | 147,000           | 154,300           | 162,015           | 170,115           | 178,621           |
|  | SUBTOTAL                         |                   |                   |                   |                   |                   |
| OPS  |                                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL                         |                   |                   |                   |                   |                   |
| Expenses   |                                  | 385,875           | 405,168           | 425,426           | 446,697           | 469,032           |
|  | SUBTOTAL                         |                   |                   |                   |                   |                   |
| Other (specify)  |                                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL                         |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                                  |                   |                   |                   |                   |                   |
|  | TOTAL                            | 532,875           | 559,468           | 587,441           | 616,812           | 647,653           |
| <b>General Maintenance</b>   |                                  |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>                 | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  |                                  | 123,480           | 129,654           | 136,136           | 142,942           | 150,089           |
|  | SUBTOTAL                         |                   |                   |                   |                   |                   |
| OPS  |                                  | 100,000           | 105,000           | 110,250           | 115,762           | 121,550           |
|  | SUBTOTAL                         |                   |                   |                   |                   |                   |

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

|  |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses   | 66,150            | 69,457            | 72,929            | 76,575            | 80,404            |
| <hr/>  |                   |                   |                   |                   |                   |
| SUBTOTAL   | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| Other<br>(specify)   | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| SUBTOTAL   | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                   |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| TOTAL  | 289,630           | 304,111           | 319,315           | 335,279           | 352,043           |
| <hr/>  |                   |                   |                   |                   |                   |
| <b>Routine Operating Costs</b>   |                   |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| <b>Fund Code</b>   | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| <hr/>  |                   |                   |                   |                   |                   |
| Salaries & Benefits  | 379,237           | 398,293           | 418,207           | 439,117           | 461,073           |
| <hr/>  |                   |                   |                   |                   |                   |
| SUBTOTAL   | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| OPS  | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| SUBTOTAL   | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| Expenses   | 85,664            | 89,947            | 94,444            | 99,166            | 104,124           |
| <hr/>  |                   |                   |                   |                   |                   |
| SUBTOTAL   | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| Other<br>(specify)   | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| SUBTOTAL   | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                   |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| TOTAL  | 464,901           | 488,240           | 512,651           | 538,283           | 565,197           |
| <hr/>  |                   |                   |                   |                   |                   |
| <b>NEW FACILITIES (Only those square feet added in FY 2015-2016 and beyond):</b> |                   |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                   |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| <b>Fund Code</b>   | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| <hr/>  |                   |                   |                   |                   |                   |
| Salaries & Benefits  | <hr/>             |                   |                   |                   |                   |
| <hr/>  |                   |                   |                   |                   |                   |
| SUBTOTAL   | <hr/>             |                   |                   |                   |                   |

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

|                            |                   |
|----------------------------|-------------------|
| OPS                        |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Expenses                   |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Other<br>(specify)         |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| <b>Fund Totals</b>         |                   |
|                            |                   |
| TOTAL                      |                   |
| <b>General Maintenance</b> |                   |
| <b>Fund Code</b>           | <b>FY 2016-17</b> |
| <b>FY 2017-18</b>          | <b>FY 2018-19</b> |
| <b>FY 2019-20</b>          | <b>FY 2020-21</b> |
| Salaries &<br>Benefits     |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| OPS                        |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Expenses                   |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Other<br>(specify)         |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| <b>Fund Totals</b>         |                   |
|                            |                   |
| TOTAL                      |                   |

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

| Routine Operating Costs |            |            |            |            |            |  |
|-------------------------|------------|------------|------------|------------|------------|--|
| Fund Code               | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |  |
| Salaries & Benefits     |            |            |            |            |            |  |
|                         |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| OPS                     |            |            |            |            |            |  |
|                         |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| Expenses                |            |            |            |            |            |  |
|                         |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| Other (specify)         |            |            |            |            |            |  |
|                         |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| <b>Fund Totals</b>      |            |            |            |            |            |  |
|                         |            |            |            |            |            |  |
|                         |            |            |            |            |            |  |
| <b>TOTAL</b>            |            |            |            |            |            |  |

*Office of Policy and Budget - July 2015*

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

|  |                                 |                   |                   |                   |                   |                   |
|--|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency:  | STATE COURTS SYTEM              |                   |                   |                   |                   |                   |
| Service:   | SECOND DISTRICT COURT OF APPEAL |                   |                   |                   |                   |                   |
| <b>Square Feet</b>   |                                 |                   |                   |                   |                   |                   |
| <b>Managed</b>   | <b>FY 2015-16</b>               | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
|  | 26300                           | 26300             | 26300             | 26300             | 26300             | 26300             |
| <i>(NOTE: For FY 2015-16, 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 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  | 010000                          | 28,207            | 29,053            | 29,924            | 30,822            | 31,747            |
|  | SUBTOTAL                        |                   |                   |                   |                   |                   |
| OPS  |                                 |                   |                   |                   |                   |                   |
|  | SUBTOTAL                        |                   |                   |                   |                   |                   |
| Expenses   | 040000                          | 9,476             | 9,760             | 10,053            | 10,354            | 10,665            |
|  | SUBTOTAL                        |                   |                   |                   |                   |                   |
| Other (specify)  | 100777                          | 9,705             | 9,996             | 10,296            | 10,605            | 10,923            |
|  | SUBTOTAL                        |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                                 | <b>47,387</b>     | <b>48,809</b>     | <b>50,273</b>     | <b>51,781</b>     | <b>53,334</b>     |
|  | TOTAL                           |                   |                   |                   |                   |                   |
| <b>General Maintenance</b>   |                                 |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>                | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  | 010000                          | 28,207            | 29,053            | 29,924            | 30,822            | 31,747            |
|  | SUBTOTAL                        |                   |                   |                   |                   |                   |
| OPS  |                                 |                   |                   |                   |                   |                   |
|  | SUBTOTAL                        |                   |                   |                   |                   |                   |

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

|  |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses   | 040000           | 1,640             | 1,722             | 1,808             | 1,898             | 1,993             |
|  |                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL         |                   |                   |                   |                   |                   |
| Other  | 100777           | 19,410            | 20,380            | 21,399            | 22,469            | 23,593            |
| (specify)  |                  |                   |                   |                   |                   |                   |
|  |                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL         |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                  | 49,256            | 51,155            | 53,131            | 55,189            | 57,332            |
|  |                  |                   |                   |                   |                   |                   |
|  |                  |                   |                   |                   |                   |                   |
|  | TOTAL            |                   |                   |                   |                   |                   |
| <b>Routine Operating Costs</b>   |                  |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b> | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  | 010000           | 72,924            | 75,112            | 77,365            | 79,686            | 82,077            |
|  |                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL         |                   |                   |                   |                   |                   |
| OPS  |                  |                   |                   |                   |                   |                   |
|  |                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL         |                   |                   |                   |                   |                   |
| Expenses   | 040000           | 61,458            | 64,994            | 68,735            | 72,693            | 76,879            |
|  |                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL         |                   |                   |                   |                   |                   |
| Other  | 100777           |                   |                   |                   |                   |                   |
| (specify)  |                  |                   |                   |                   |                   |                   |
|  |                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL         |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                  | 134,382           | 140,106           | 146,100           | 152,379           | 158,956           |
|  |                  |                   |                   |                   |                   |                   |
|  |                  |                   |                   |                   |                   |                   |
|  | TOTAL            |                   |                   |                   |                   |                   |
| <b>NEW FACILITIES (Only those square feet added in FY 2013-2014-and beyond):</b> |                  |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                  |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b> | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  |                  |                   |                   |                   |                   |                   |
|  |                  |                   |                   |                   |                   |                   |
|  | SUBTOTAL         |                   |                   |                   |                   |                   |

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

| OPS                        | <hr/> <hr/>  |            |            |            |            |            |            |
|----------------------------|--|------------|------------|------------|------------|------------|------------|
|                            | SUBTOTAL <hr/>   |            |            |            |            |            |            |
| Expenses                   | <hr/> <hr/>  |            |            |            |            |            |            |
|                            | SUBTOTAL <hr/>   |            |            |            |            |            |            |
| Other<br>(specify)         | <hr/> <hr/>  |            |            |            |            |            |            |
|                            | SUBTOTAL <hr/>   |            |            |            |            |            |            |
| <i>Fund Totals</i>         | <hr/> <hr/> <hr/>  |            |            |            |            |            |            |
|                            | TOTAL  |            |            |            |            |            |            |
| <b>General Maintenance</b> |  |            |            |            |            |            |            |
|                            | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Fund Code</th> <th style="width: 15%;">FY 2016-17</th> <th style="width: 15%;">FY 2017-18</th> <th style="width: 15%;">FY 2018-19</th> <th style="width: 15%;">FY 2019-20</th> <th style="width: 15%;">FY 2020-21</th> </tr> </thead> </table> | Fund Code  | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |
| Fund Code                  | FY 2016-17   | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |            |            |
| Salaries & Benefits        | <hr/> <hr/>  |            |            |            |            |            |            |
|                            | SUBTOTAL <hr/>   |            |            |            |            |            |            |
| OPS                        | <hr/> <hr/>  |            |            |            |            |            |            |
|                            | SUBTOTAL <hr/>   |            |            |            |            |            |            |
| Expenses                   | <hr/> <hr/>  |            |            |            |            |            |            |
|                            | SUBTOTAL <hr/>   |            |            |            |            |            |            |
| Other<br>(specify)         | <hr/> <hr/>  |            |            |            |            |            |            |
|                            | SUBTOTAL <hr/>   |            |            |            |            |            |            |
| <i>Fund Totals</i>         | <hr/> <hr/> <hr/>  |            |            |            |            |            |            |
|                            | TOTAL  |            |            |            |            |            |            |



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

| Routine Operating Costs |           |            |            |            |            |            |
|-------------------------|-----------|------------|------------|------------|------------|------------|
|                         | Fund Code | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |
| Salaries & Benefits     |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| OPS                     |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| Expenses                |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| Other (specify)         |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| <b>Fund Totals</b>      |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | TOTAL     |            |            |            |            |            |

*Office of Policy and Budget - July 2015*

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

|  |                                |                   |                   |                   |                   |                   |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency:  | Third District Court of Appeal |                   |                   |                   |                   |                   |
| Service:   |                                |                   |                   |                   |                   |                   |
| <b>Square Feet</b>   |                                |                   |                   |                   |                   |                   |
| Managed  | <b>FY 2015-16</b>              | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
|  | 49,730.00                      | 49,730.00         | 49,730.00         | 49,730.00         | 49,730.00         | 49,730.00         |
| <i>(NOTE: For FY 2015-16, 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 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  |                                | 49,087            | 50,559            | 52,076            | 53,638            | 55,247            |
|  | SUBTOTAL                       | <b>49,087</b>     | <b>50,559</b>     | <b>52,076</b>     | <b>53,638</b>     | <b>55,247</b>     |
| OPS  |                                |                   |                   |                   |                   |                   |
|  | SUBTOTAL                       |                   |                   |                   |                   |                   |
| Expenses   |                                | 8,707             | 8,968             | 9,237             | 9,514             | 9,799             |
|  | SUBTOTAL                       | <b>8,707</b>      | <b>8,968</b>      | <b>9,237</b>      | <b>9,514</b>      | <b>9,799</b>      |
| Other (specify)  | Contr.Srvcs                    | 46,750            | 48,153            | 49,597            | 51,085            | 52,618            |
|  | SUBTOTAL                       | <b>46,750</b>     | <b>48,153</b>     | <b>49,597</b>     | <b>51,085</b>     | <b>52,618</b>     |
| <b>Fund Totals</b>   |                                |                   |                   |                   |                   |                   |
|  |                                |                   |                   |                   |                   |                   |
|  | TOTAL                          | <b>104,544</b>    | <b>107,680</b>    | <b>110,910</b>    | <b>114,238</b>    | <b>117,665</b>    |
| <b>General Maintenance</b>   |                                |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>               | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  |                                | 88,232            | 90,879            | 93,605            | 96,413            | 99,306            |
|  | SUBTOTAL                       | <b>88,232</b>     | <b>90,879</b>     | <b>93,605</b>     | <b>96,413</b>     | <b>99,306</b>     |
| OPS  |                                |                   |                   |                   |                   |                   |
|  | SUBTOTAL                       |                   |                   |                   |                   |                   |

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

|                    |             |                |                |                |                |                |
|--------------------|-------------|----------------|----------------|----------------|----------------|----------------|
| Expenses           |             | 11,458         | 11,801         | 12,155         | 12,520         | 12,896         |
|                    | SUBTOTAL    | <b>11,458</b>  | <b>11,801</b>  | <b>12,155</b>  | <b>12,520</b>  | <b>12,896</b>  |
| Other<br>(specify) | Contr.Srvcs | 63,790         | 65,704         | 67,675         | 69,706         | 71,797         |
|                    | SUBTOTAL    | <b>63,790</b>  | <b>65,704</b>  | <b>67,675</b>  | <b>69,706</b>  | <b>71,797</b>  |
| <b>Fund Totals</b> |             |                |                |                |                |                |
|                    | TOTAL       | <b>163,480</b> | <b>168,384</b> | <b>173,436</b> | <b>178,639</b> | <b>183,998</b> |

#### Routine Operating Costs

|                     | Fund Code | FY 2016-17    | FY 2017-18    | FY 2018-19    | FY 2019-20    | FY 2020-21    |
|---------------------|-----------|---------------|---------------|---------------|---------------|---------------|
| Salaries & Benefits |           |               |               |               |               |               |
|                     | SUBTOTAL  |               |               |               |               |               |
| OPS                 |           |               |               |               |               |               |
|                     | SUBTOTAL  |               |               |               |               |               |
| Expenses            |           | 70,758        | 72,880        | 75,067        | 77,319        | 79,638        |
|                     | SUBTOTAL  | <b>70,758</b> | <b>72,880</b> | <b>75,067</b> | <b>77,319</b> | <b>79,638</b> |
| Other<br>(specify)  |           |               |               |               |               |               |
|                     | SUBTOTAL  |               |               |               |               |               |
| <b>Fund Totals</b>  |           |               |               |               |               |               |
|                     | TOTAL     | <b>70,758</b> | <b>72,880</b> | <b>75,067</b> | <b>77,319</b> | <b>79,638</b> |

#### NEW FACILITIES (Only those square feet added in FY 2013-2014-and beyond):

| Preventive Maintenance |           |            |            |            |            |            |
|------------------------|-----------|------------|------------|------------|------------|------------|
|                        | Fund Code | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |
| Salaries & Benefits    |           |            |            |            |            |            |
|                        | SUBTOTAL  |            |            |            |            |            |

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

|                            |                   |
|----------------------------|-------------------|
| OPS                        |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Expenses                   |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Other<br>(specify)         |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| <b>Fund Totals</b>         |                   |
|                            |                   |
|                            |                   |
| TOTAL                      |                   |
| <b>General Maintenance</b> |                   |
| <b>Fund Code</b>           | <b>FY 2016-17</b> |
| <b>FY 2017-18</b>          | <b>FY 2018-19</b> |
| <b>FY 2019-20</b>          | <b>FY 2020-21</b> |
| Salaries &<br>Benefits     |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| OPS                        |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Expenses                   |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Other<br>(specify)         |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| <b>Fund Totals</b>         |                   |
|                            |                   |
|                            |                   |
| TOTAL                      |                   |

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

| Routine Operating Costs |            |            |            |            |            |  |
|-------------------------|------------|------------|------------|------------|------------|--|
| Fund Code               | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |  |
| Salaries & Benefits     |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| OPS                     |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| Expenses                |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| Other (specify)         |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| <b>Fund Totals</b>      |            |            |            |            |            |  |
| TOTAL                   |            |            |            |            |            |  |

*Office of Policy and Budget - July 2015*

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

|  |                                     |                                 |                   |                   |                   |                   |
|--|-------------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | STATE COURT SYSTEM                  | Fourth District Court of Appeal |                   |                   |                   |                   |
| <b>Service:</b>  | Court Operations - Appellate Courts |                                 |                   |                   |                   |                   |
| <b>Square Feet</b>   |                                     |                                 |                   |                   |                   |                   |
| <b>Managed</b>   | <b>FY 2015-16</b>                   | <b>FY 2016-17</b>               | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
|  | 39,000                              | 39,000                          | 39,000            | 40,495            | 40,495            | 40,495            |
| <i>(NOTE: For FY 2015-16, 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 2016-17</b>               | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  | 1000                                | 49,455                          | 51,928            | 54,524            | 57,250            | 60,113            |
|  | SUBTOTAL                            |                                 |                   |                   |                   |                   |
| OPS  |                                     |                                 |                   |                   |                   |                   |
|  | SUBTOTAL                            |                                 |                   |                   |                   |                   |
| Expenses   | 4000                                | 19,950                          | 20,948            | 21,995            | 23,095            | 24,250            |
|  | SUBTOTAL                            |                                 |                   |                   |                   |                   |
| Other (specify)  |                                     |                                 |                   |                   |                   |                   |
|  | SUBTOTAL                            |                                 |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                                     | 69,405                          | 72,876            | 76,519            | 80,345            | 84,362            |
|  | TOTAL                               | 69,405                          | 72,876            | 76,519            | 80,345            | 84,362            |
| <b>General Maintenance</b>   |                                     |                                 |                   |                   |                   |                   |
|  | <b>Fund Code</b>                    | <b>FY 2016-17</b>               | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  | 1000                                | 49,455                          | 51,928            | 54,524            | 57,250            | 60,113            |
|  | SUBTOTAL                            |                                 |                   |                   |                   |                   |
| OPS  |                                     |                                 |                   |                   |                   |                   |
|  | SUBTOTAL                            |                                 |                   |                   |                   |                   |

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

|                    |       |        |        |        |        |        |
|--------------------|-------|--------|--------|--------|--------|--------|
| Expenses           | 4000  | 21,000 | 23,500 | 26,000 | 28,500 | 29,925 |
| <hr/>              |       |        |        |        |        |        |
| SUBTOTAL           | <hr/> |        |        |        |        |        |
| <hr/>              |       |        |        |        |        |        |
| Other<br>(specify) | <hr/> |        |        |        |        |        |
| <hr/>              |       |        |        |        |        |        |
| SUBTOTAL           | <hr/> |        |        |        |        |        |
| <hr/>              |       |        |        |        |        |        |
| <b>Fund Totals</b> |       | 70,455 | 75,428 | 80,524 | 85,750 | 90,038 |
| <hr/>              |       |        |        |        |        |        |
| <hr/>              |       |        |        |        |        |        |
| TOTAL              |       | 70,455 | 75,428 | 80,524 | 85,750 | 90,038 |

**Routine Operating Costs**

|                     | Fund Code | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits | <hr/>     |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| SUBTOTAL            | <hr/>     |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| OPS                 | <hr/>     |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| SUBTOTAL            | <hr/>     |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| Expenses            | 4000      | 129,000    | 144,000    | 161,000    | 178,000    | 186,900    |
| <hr/>               |           |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| SUBTOTAL            | <hr/>     |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| Other<br>(specify)  | <hr/>     |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| SUBTOTAL            | <hr/>     |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| <b>Fund Totals</b>  |           | 129,000    | 144,000    | 161,000    | 178,000    | 186,900    |
| <hr/>               |           |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| TOTAL               |           | 129,000    | 144,000    | 161,000    | 178,000    | 186,900    |

**NEW FACILITIES (Only those square feet added in FY 2013-2014 and beyond):**

**Preventive Maintenance**

|                     | Fund Code | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits | <hr/>     |            |            |            |            |            |
| <hr/>               |           |            |            |            |            |            |
| SUBTOTAL            | <hr/>     |            |            |            |            |            |

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

|                            |                  |                   |                   |                   |                   |                   |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| OPS                        | _____            |                   |                   |                   |                   |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | SUBTOTAL _____   |                   |                   |                   |                   |                   |
| Expenses                   | 4000             | 0                 | 0                 | 843               | 885               | 930               |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | SUBTOTAL _____   |                   |                   |                   |                   |                   |
| Other<br>(specify)         | _____            |                   |                   |                   |                   |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | SUBTOTAL _____   |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>         | 0                | 0                 | 843               | 885               | 930               |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | TOTAL            | 0                 | 0                 | 843               | 885               | 930               |
| <b>General Maintenance</b> |                  |                   |                   |                   |                   |                   |
|                            | <b>Fund Code</b> | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries &<br>Benefits     | _____            |                   |                   |                   |                   |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | SUBTOTAL _____   |                   |                   |                   |                   |                   |
| OPS                        | _____            |                   |                   |                   |                   |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | SUBTOTAL _____   |                   |                   |                   |                   |                   |
| Expenses                   | 0                | 0                 | 997               | 1,093             | 1,147             |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | SUBTOTAL _____   |                   |                   |                   |                   |                   |
| Other<br>(specify)         | _____            |                   |                   |                   |                   |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | SUBTOTAL _____   |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>         | 0                | 0                 | 997               | 1,093             | 1,147             |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | _____            |                   |                   |                   |                   |                   |
|                            | TOTAL            | 0                 | 0                 | 997               | 1,093             | 1,147             |



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

| Routine Operating Costs |            |            |            |            |            |       |
|-------------------------|------------|------------|------------|------------|------------|-------|
| Fund Code               | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |       |
| Salaries & Benefits     |            |            |            |            |            |       |
| SUBTOTAL                |            |            |            |            |            |       |
| OPS                     |            |            |            |            |            |       |
| SUBTOTAL                |            |            |            |            |            |       |
| Expenses                | 4000       | 0          | 0          | 6,172      | 6,823      | 7,165 |
| SUBTOTAL                |            |            |            |            |            |       |
| Other (specify)         |            |            |            |            |            |       |
| SUBTOTAL                |            |            |            |            |            |       |
| <b>Fund Totals</b>      | 0          | 0          | 6,172      | 6,823      | 7,165      |       |
| TOTAL                   | 0          | 0          | 6,172      | 6,823      | 7,165      |       |

*Office of Policy and Budget - July 2015*

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

|  |                                     |                                |                   |                   |                   |                   |
|--|-------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | State Courts                        | Fifth District Court of Appeal |                   |                   |                   |                   |
| <b>Service:</b>  | Court Operations - Appellate Courts |                                |                   |                   |                   |                   |
| <b>Square Feet</b>   |                                     |                                |                   |                   |                   |                   |
| <b>Managed</b>   | <b>FY 2015-16</b>                   | <b>FY 2016-17</b>              | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
|  | 59,000                              | 59,000                         | 59,000            | 59,000            | 59,000            | 59,000            |
| <i>(NOTE: For FY 2015-16, 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 2015-16):</b>  |                                     |                                |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                                     |                                |                   |                   |                   |                   |
|  | <b>Fund Code</b>                    | <b>FY 2016-17</b>              | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  |                                     | 52,840                         | 55,482            | 58,256            | 61,169            | 64,227            |
|  | SUBTOTAL                            |                                |                   |                   |                   |                   |
| OPS  |                                     |                                |                   |                   |                   |                   |
|  | SUBTOTAL                            |                                |                   |                   |                   |                   |
| Expenses   |                                     | 49,495                         | 51,970            | 54,569            | 57,297            | 60,162            |
|  | SUBTOTAL                            |                                |                   |                   |                   |                   |
| Other (specify)  |                                     |                                |                   |                   |                   |                   |
|  | SUBTOTAL                            |                                |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                                     |                                |                   |                   |                   |                   |
|  | TOTAL                               | 102,335                        | 107,452           | 112,825           | 118,466           | 124,389           |
| <b>General Maintenance</b>   |                                     |                                |                   |                   |                   |                   |
|  | <b>Fund Code</b>                    | <b>FY 2016-17</b>              | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
| Salaries & Benefits  |                                     |                                |                   |                   |                   |                   |
|  | SUBTOTAL                            |                                |                   |                   |                   |                   |
| OPS  |                                     |                                |                   |                   |                   |                   |
|  | SUBTOTAL                            |                                |                   |                   |                   |                   |

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

|  |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses   | 46,097            | 48,402            | 50,822            | 53,363            | 56,031            |
|  |                   |                   |                   |                   |                   |
| SUBTOTAL   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| Other<br>100777  | 57,357            | 60,225            | 63,236            | 66,398            | 69,718            |
|  |                   |                   |                   |                   |                   |
| SUBTOTAL   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| TOTAL  | 103,454           | 108,627           | 114,058           | 119,761           | 125,749           |
| <b>Routine Operating Costs</b>   |                   |                   |                   |                   |                   |
| <b>Fund Code</b>   | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
|  |                   |                   |                   |                   |                   |
| Salaries &<br>Benefits   | 154,106           | 161,811           | 169,902           | 178,397           | 187,317           |
|  |                   |                   |                   |                   |                   |
| SUBTOTAL   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| OPS  |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| SUBTOTAL   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| Expenses   | 117,014           | 122,865           | 129,008           | 135,459           | 142,232           |
|  |                   |                   |                   |                   |                   |
| SUBTOTAL   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| Other<br>(specify)   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| SUBTOTAL   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| TOTAL  | 271,120           | 284,676           | 298,910           | 313,855           | 329,549           |
| <b>NEW FACILITIES (Only those square feet added in FY 2015-2016 and beyond):</b> |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                   |                   |                   |                   |                   |
| <b>Fund Code</b>   | <b>FY 2016-17</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> |
|  |                   |                   |                   |                   |                   |
| Salaries &<br>Benefits   |                   |                   |                   |                   |                   |
|  |                   |                   |                   |                   |                   |
| SUBTOTAL   |                   |                   |                   |                   |                   |

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

|                            |                   |
|----------------------------|-------------------|
| OPS                        |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Expenses                   |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Other<br>(specify)         |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| <b>Fund Totals</b>         |                   |
|                            |                   |
| TOTAL                      |                   |
| <b>General Maintenance</b> |                   |
| <b>Fund Code</b>           | <b>FY 2016-17</b> |
| <b>FY 2017-18</b>          | <b>FY 2018-19</b> |
| <b>FY 2019-20</b>          | <b>FY 2020-21</b> |
| Salaries &<br>Benefits     |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| OPS                        |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Expenses                   |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| Other<br>(specify)         |                   |
|                            |                   |
| SUBTOTAL                   |                   |
| <b>Fund Totals</b>         |                   |
|                            |                   |
| TOTAL                      |                   |

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

| Routine Operating Costs |            |            |            |            |            |  |
|-------------------------|------------|------------|------------|------------|------------|--|
| Fund Code               | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |  |
| Salaries & Benefits     |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| OPS                     |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| Expenses                |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| Other (specify)         |            |            |            |            |            |  |
| SUBTOTAL                |            |            |            |            |            |  |
| <b>Fund Totals</b>      |            |            |            |            |            |  |
| TOTAL                   |            |            |            |            |            |  |

*Office of Policy and Budget - July 2015*