

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

|  |                                |                   |                   |                   |                   |                   |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency:  | Department of Juvenile Justice |                   |                   |                   |                   |                   |
| Service:   | Detention Centers              |                   |                   |                   |                   |                   |
| <b>Square Feet Managed</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> | <b>FY 2021-22</b> |
|  | <b>839,842</b>                 |                   |                   |                   |                   |                   |
| <i>(NOTE: For FY 2016-17, 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 2016-17):</b>  |                                |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                                |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>               | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits  | 1000                           | 194,323           | 199,181           | 204,161           | 209,265           | 214,496           |
|  | 2685                           | 259,449           | 265,935           | 272,584           | 279,398           | 286,383           |
|  | <b>SUBTOTAL</b>                | <b>453,772</b>    | <b>465,116</b>    | <b>476,744</b>    | <b>488,663</b>    | <b>500,879</b>    |
| Expenses   | 1000                           | 13,393            | 13,728            | 14,071            | 14,423            | 14,783            |
|  | 2261                           | 25                | 26                | 26                | 27                | 28                |
|  | 2339                           | 626               | 642               | 658               | 674               | 691               |
|  | 2685                           | 66,480            | 68,142            | 69,846            | 71,592            | 73,381            |
|  | <b>SUBTOTAL</b>                | <b>80,524</b>     | <b>82,537</b>     | <b>84,601</b>     | <b>86,716</b>     | <b>88,883</b>     |
| Contracted Services  | 1000                           | 62,998            | 64,573            | 66,187            | 67,842            | 69,538            |
|  | 2261                           | 1,663             | 1,705             | 1,747             | 1,791             | 1,836             |
|  | 2685                           | 74,334            | 76,192            | 78,097            | 80,050            | 82,051            |
|  | <b>SUBTOTAL</b>                | <b>138,995</b>    | <b>142,470</b>    | <b>146,032</b>    | <b>149,682</b>    | <b>153,424</b>    |
| G/A Contracted Services  | 1000                           | 10,806            | 11,076            | 11,353            | 11,637            | 11,928            |
|  | <b>SUBTOTAL</b>                | <b>10,806</b>     | <b>11,076</b>     | <b>11,353</b>     | <b>11,637</b>     | <b>11,928</b>     |
| Other (Specify)  |                                |                   |                   |                   |                   |                   |
|  | <b>SUBTOTAL</b>                |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>   | 1000                           | 281,520           | 288,558           | 295,772           | 303,167           | 310,746           |
|  | 2261                           | 25                | 26                | 26                | 27                | 28                |
|  | 2339                           | 626               | 642               | 658               | 674               | 691               |
|  | 2685                           | 400,263           | 410,270           | 420,526           | 431,039           | 441,815           |
|  | <b>TOTAL</b>                   | <b>682,434</b>    | <b>699,495</b>    | <b>716,982</b>    | <b>734,907</b>    | <b>753,280</b>    |

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

| <b>General Maintenance</b> |                  |                   |                   |                   |                   |                   |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | <b>Fund Code</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries &                 | 1000             | 369,213           | 378,443           | 387,904           | 397,602           | 407,542           |
| Benefits                   | 2685             | 492,954           | 505,278           | 517,910           | 530,858           | 544,129           |
|                            | SUBTOTAL         | 862,167           | 883,721           | 905,814           | 928,460           | 951,671           |
| Expenses                   | 1000             | 25,447            | 26,083            | 26,735            | 27,404            | 28,089            |
|                            | 2261             | 47                | 48                | 49                | 51                | 52                |
|                            | 2339             | 1,189             | 1,219             | 1,249             | 1,280             | 1,312             |
|                            | 2685             | 126,312           | 129,470           | 132,707           | 136,024           | 139,425           |
|                            | SUBTOTAL         | 152,995           | 156,820           | 160,740           | 164,759           | 168,878           |
| Contracted                 | 1000             | 119,696           | 122,688           | 125,756           | 128,900           | 132,122           |
| Services                   | 2261             | 3,159             | 3,238             | 3,319             | 3,402             | 3,487             |
|                            | 2685             | 141,234           | 144,765           | 148,384           | 152,094           | 155,896           |
|                            | SUBTOTAL         | 264,089           | 270,691           | 277,459           | 284,395           | 291,505           |
| G/A Contracted             | 1000             | 20,532            | 21,045            | 21,571            | 22,111            | 22,663            |
| Services                   |                  |                   |                   |                   |                   |                   |
|                            | SUBTOTAL         | 20,532            | 21,045            | 21,571            | 22,111            | 22,663            |
| Other                      |                  |                   |                   |                   |                   |                   |
| (Specify)                  |                  |                   |                   |                   |                   |                   |
|                            | SUBTOTAL         |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>         | 1000             | 534,888           | 548,260           | 561,967           | 576,016           | 590,416           |
|                            | 2261             | 47                | 48                | 49                | 51                | 52                |
|                            | 2339             | 1,189             | 1,219             | 1,249             | 1,280             | 1,312             |
|                            | 2685             | 622,425           | 637,986           | 653,935           | 670,284           | 687,041           |
|                            | TOTAL            | 1,158,549         | 1,187,513         | 1,217,200         | 1,247,630         | 1,278,821         |

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

| <b>Routine Operating Costs</b> |                  |                   |                   |                   |                   |                   |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                | <b>Fund Code</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits            | 1000             | 69,298            | 71,030            | 72,806            | 74,626            | 76,492            |
|                                | 2261             | 1,829             | 1,875             | 1,922             | 1,970             | 2,019             |
|                                | 2685             | 81,767            | 83,811            | 85,906            | 88,054            | 90,255            |
|                                | <b>SUBTOTAL</b>  | <b>152,894</b>    | <b>156,716</b>    | <b>160,634</b>    | <b>164,650</b>    | <b>168,766</b>    |
| Expenses                       | 1000             | 14,732            | 15,100            | 15,478            | 15,865            | 16,261            |
|                                | 2261             | 27                | 28                | 28                | 29                | 30                |
|                                | 2339             | 688               | 705               | 723               | 741               | 759               |
|                                | 2685             | 73,128            | 74,956            | 76,830            | 78,751            | 80,720            |
|                                | <b>SUBTOTAL</b>  | <b>88,575</b>     | <b>90,789</b>     | <b>93,059</b>     | <b>95,386</b>     | <b>97,770</b>     |
| Contracted Services            | 1000             | 69,298            | 71,030            | 72,806            | 74,626            | 76,492            |
|                                | 2261             | 1,829             | 1,875             | 1,922             | 1,970             | 2,019             |
|                                | 2685             | 81,767            | 83,811            | 85,906            | 88,054            | 90,255            |
|                                | <b>SUBTOTAL</b>  | <b>152,894</b>    | <b>156,716</b>    | <b>160,634</b>    | <b>164,650</b>    | <b>168,766</b>    |
| G/A Contracted Services        | 1000             | 11,887            | 12,184            | 12,489            | 12,801            | 13,121            |
|                                | <b>SUBTOTAL</b>  | <b>11,887</b>     | <b>12,184</b>     | <b>12,489</b>     | <b>12,801</b>     | <b>13,121</b>     |
| Other (Specify)                |                  |                   |                   |                   |                   |                   |
|                                | <b>SUBTOTAL</b>  |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>             | 1000             | 165,215           | 169,345           | 173,579           | 177,918           | 182,366           |
|                                | 2261             | 27                | 28                | 28                | 29                | 30                |
|                                | 2339             | 688               | 705               | 723               | 741               | 759               |
|                                | 2685             | 76,786            | 78,706            | 80,673            | 82,690            | 84,757            |
|                                | <b>TOTAL</b>     | <b>242,716</b>    | <b>248,784</b>    | <b>255,003</b>    | <b>261,378</b>    | <b>267,913</b>    |

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| NEW FACILITIES (Only those square feet added in FY 2016-17-and beyond): |            |            |            |            |            |
|---|------------|------------|------------|------------|------------|
| Preventive Maintenance  |            |            |            |            |            |
| Fund Code   | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits   |            |            |            |            |            |
|   |            |            |            |            |            |
| SUBTOTAL  |            |            |            |            |            |
| OPS   |            |            |            |            |            |
|   |            |            |            |            |            |
| SUBTOTAL  |            |            |            |            |            |
| Expenses  |            |            |            |            |            |
|   |            |            |            |            |            |
| SUBTOTAL  |            |            |            |            |            |
| Other (specify)   |            |            |            |            |            |
|   |            |            |            |            |            |
| SUBTOTAL  |            |            |            |            |            |
| <b>Fund Totals</b>  |            |            |            |            |            |
|   |            |            |            |            |            |
|   |            |            |            |            |            |
| TOTAL   |            |            |            |            |            |

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

| General Maintenance |           |            |            |            |            |            |
|---------------------|-----------|------------|------------|------------|------------|------------|
|                     | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
| SUBTOTAL            |           |            |            |            |            |            |
| OPS                 |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
| SUBTOTAL            |           |            |            |            |            |            |
| Expenses            |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
| SUBTOTAL            |           |            |            |            |            |            |
| Other (specify)     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
| SUBTOTAL            |           |            |            |            |            |            |
| <b>Fund Totals</b>  |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
|                     |           |            |            |            |            |            |
| TOTAL               |           |            |            |            |            |            |

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

| Routine Operating Costs |           |            |            |            |            |            |
|-------------------------|-----------|------------|------------|------------|------------|------------|
|                         | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits     |           |            |            |            |            |            |
| SUBTOTAL                |           |            |            |            |            |            |
| OPS                     |           |            |            |            |            |            |
| SUBTOTAL                |           |            |            |            |            |            |
| Expenses                |           |            |            |            |            |            |
| SUBTOTAL                |           |            |            |            |            |            |
| Other (specify)         |           |            |            |            |            |            |
| SUBTOTAL                |           |            |            |            |            |            |
| <b>Fund Totals</b>      |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
| <b>TOTAL</b>            |           |            |            |            |            |            |

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

|  |                                   |                   |                   |                   |                   |                   |
|--|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Agency:</b>   | Department of Juvenile Justice    |                   |                   |                   |                   |                   |
| <b>Service:</b>  | Non-Secure Residential Commitment |                   |                   |                   |                   |                   |
| <b>Square Feet Managed</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> | <b>FY 2021-22</b> |
|  | <b>1,036,565</b>                  |                   |                   |                   |                   |                   |
| <i>(NOTE: For FY 2016-17, 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 2016-17):</b>  |                                   |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                                   |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>                  | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits  | _____                             | _____             | _____             | _____             | _____             | _____             |
|  | SUBTOTAL                          | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____                             | _____             | _____             | _____             | _____             | _____             |
|  | SUBTOTAL                          | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____                             | _____             | _____             | _____             | _____             | _____             |
|  | SUBTOTAL                          | _____             | _____             | _____             | _____             | _____             |
| G/A- Contracted Services   | 1000                              | 307,548           | 315,237           | 323,118           | 331,196           | 339,475           |
|  | SUBTOTAL                          | 307,548           | 315,237           | 323,118           | 331,196           | 339,475           |
| <b>Fund Totals</b>   | 1000                              | 307,548           | 315,237           | 323,118           | 331,196           | 339,475           |
|  | TOTAL                             | 307,548           | 315,237           | 323,118           | 331,196           | 339,475           |

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

| General Maintenance      |           |            |            |            |            |            |
|--------------------------|-----------|------------|------------|------------|------------|------------|
|                          | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits      |           |            |            |            |            |            |
|                          |           |            |            |            |            |            |
|                          | SUBTOTAL  |            |            |            |            |            |
| OPS                      |           |            |            |            |            |            |
|                          |           |            |            |            |            |            |
|                          | SUBTOTAL  |            |            |            |            |            |
| Expenses                 |           |            |            |            |            |            |
|                          |           |            |            |            |            |            |
|                          | SUBTOTAL  |            |            |            |            |            |
| G/A- Contracted Services | 1000      | 584,340    | 598,949    | 613,922    | 629,270    | 645,002    |
|                          |           |            |            |            |            |            |
|                          | SUBTOTAL  | 584,340    | 598,949    | 613,922    | 629,270    | 645,002    |
| <b>Fund Totals</b>       | 1000      | 584,340    | 598,949    | 613,922    | 629,270    | 645,002    |
|                          |           |            |            |            |            |            |
|                          |           |            |            |            |            |            |
|                          | TOTAL     | 584,340    | 598,949    | 613,922    | 629,270    | 645,002    |



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

| <b>Routine Operating Costs</b> |                  |                   |                   |                   |                   |                   |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                | <b>Fund Code</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits            |                  |                   |                   |                   |                   |                   |
|                                |                  |                   |                   |                   |                   |                   |
|                                | SUBTOTAL         |                   |                   |                   |                   |                   |
| OPS                            |                  |                   |                   |                   |                   |                   |
|                                |                  |                   |                   |                   |                   |                   |
|                                | SUBTOTAL         |                   |                   |                   |                   |                   |
| Expenses                       |                  |                   |                   |                   |                   |                   |
|                                |                  |                   |                   |                   |                   |                   |
|                                | SUBTOTAL         |                   |                   |                   |                   |                   |
| G/A- Contracted Services       | 1000             | 338,302           | 346,760           | 355,429           | 364,314           | 373,422           |
|                                |                  |                   |                   |                   |                   |                   |
|                                | SUBTOTAL         | 338,302           | 346,760           | 355,429           | 364,314           | 373,422           |
| <b>Fund Totals</b>             | 1000             | 338,302           | 346,760           | 355,429           | 364,314           | 373,422           |
|                                |                  |                   |                   |                   |                   |                   |
|                                |                  |                   |                   |                   |                   |                   |
|                                | <b>TOTAL</b>     | <b>338,302</b>    | <b>346,760</b>    | <b>355,429</b>    | <b>364,314</b>    | <b>373,422</b>    |



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

| General Maintenance |            |            |            |            |            |
|---------------------|------------|------------|------------|------------|------------|
| Fund Code           | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits | _____      | _____      | _____      | _____      | _____      |
|                     | _____      | _____      | _____      | _____      | _____      |
|                     | SUBTOTAL   | _____      | _____      | _____      | _____      |
| OPS                 | _____      | _____      | _____      | _____      | _____      |
|                     | _____      | _____      | _____      | _____      | _____      |
|                     | SUBTOTAL   | _____      | _____      | _____      | _____      |
| Expenses            | _____      | _____      | _____      | _____      | _____      |
|                     | _____      | _____      | _____      | _____      | _____      |
|                     | SUBTOTAL   | _____      | _____      | _____      | _____      |
| Other (specify)     | _____      | _____      | _____      | _____      | _____      |
|                     | _____      | _____      | _____      | _____      | _____      |
|                     | SUBTOTAL   | _____      | _____      | _____      | _____      |
| <b>Fund Totals</b>  | _____      | _____      | _____      | _____      | _____      |
|                     | _____      | _____      | _____      | _____      | _____      |
|                     | _____      | _____      | _____      | _____      | _____      |
|                     | TOTAL      | _____      | _____      | _____      | _____      |

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

| Routine Operating Costs |           |            |            |            |            |            |
|-------------------------|-----------|------------|------------|------------|------------|------------|
|                         | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits     |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| OPS                     |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| Expenses                |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| Other (specify)         |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| <b>Fund Totals</b>      |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | TOTAL     |            |            |            |            |            |

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

|  |                                |                   |                   |                   |                   |                   |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency:  | Department of Juvenile Justice |                   |                   |                   |                   |                   |
| Service:   | Secure Residential Commitment  |                   |                   |                   |                   |                   |
| <b>Square Feet Managed</b>   | <b>FY 2017-18</b>              | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> | <b>FY 2021-22</b> |
|  | <b>773,034</b>                 |                   |                   |                   |                   |                   |
| <i>(NOTE: For FY 2016-17, 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 2016-17):</b>  |                                |                   |                   |                   |                   |                   |
| <b>Preventive Maintenance</b>  |                                |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b>               | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits  | 1000                           | 16,238            | 16,644            | 17,060            | 17,487            | 17,924            |
|  | SUBTOTAL                       | 16,238            | 16,644            | 17,060            | 17,487            | 17,924            |
| Expenses   | 1000                           | 691               | 708               | 726               | 744               | 763               |
|  | SUBTOTAL                       | 691               | 708               | 726               | 744               | 763               |
| Contracted Services  | 1000                           | 16,460            | 16,872            | 17,293            | 17,726            | 18,169            |
|  | SUBTOTAL                       | 16,460            | 16,872            | 17,293            | 17,726            | 18,169            |
| G/A- Contracted Services   | 1000                           | 115,791           | 118,686           | 121,653           | 124,694           | 127,812           |
|  | SUBTOTAL                       | 115,791           | 118,686           | 121,653           | 124,694           | 127,812           |
| <b>Fund Totals</b>   | 1000                           | 149,180           | 152,910           | 156,732           | 160,651           | 164,667           |
|  | TOTAL                          | 149,180           | 152,910           | 156,732           | 160,651           | 164,667           |

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

| <b>General Maintenance</b> |                  |                   |                   |                   |                   |                   |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | <b>Fund Code</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits        | 1000             | 30,852            | 31,623            | 32,414            | 33,224            | 34,055            |
|                            | SUBTOTAL         | 30,852            | 31,623            | 32,414            | 33,224            | 34,055            |
| Expenses                   | 1000             | 1,314             | 1,347             | 1,381             | 1,415             | 1,450             |
|                            | SUBTOTAL         | 1,314             | 1,347             | 1,381             | 1,415             | 1,450             |
| Contracted Services        | 1000             | 31,276            | 32,058            | 32,859            | 33,681            | 34,523            |
|                            | SUBTOTAL         | 31,276            | 32,058            | 32,859            | 33,681            | 34,523            |
| G/A- Contracted Services   | 1000             | 220,003           | 225,503           | 231,141           | 236,919           | 242,842           |
|                            | SUBTOTAL         | 220,003           | 225,503           | 231,141           | 236,919           | 242,842           |
| <b>Fund Totals</b>         | 1000             | 283,445           | 290,531           | 297,794           | 305,239           | 312,870           |
|                            | TOTAL            | 283,445           | 290,531           | 297,794           | 305,239           | 312,870           |

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

| <b>Routine Operating Costs</b> |                  |                   |                   |                   |                   |                   |
|--------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                | <b>Fund Code</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits            | 1000             | 17,862            | 18,309            | 18,766            | 19,235            | 19,716            |
|                                | SUBTOTAL         | 17,862            | 18,309            | 18,766            | 19,235            | 19,716            |
| Expenses                       | 1000             | 761               | 780               | 800               | 820               | 840               |
|                                | SUBTOTAL         | 761               | 780               | 800               | 820               | 840               |
| Contracted Services            | 1000             | 18,107            | 18,560            | 19,024            | 19,499            | 19,987            |
|                                | SUBTOTAL         | 18,107            | 18,560            | 19,024            | 19,499            | 19,987            |
| G/A-Contracted Services        | 1000             | 127,370           | 130,554           | 133,818           | 137,164           | 140,593           |
|                                | SUBTOTAL         | 127,370           | 130,554           | 133,818           | 137,164           | 140,593           |
| <b>Fund Totals</b>             | 1000             | 164,100           | 168,203           | 172,408           | 176,718           | 181,136           |
|                                | TOTAL            | 164,100           | 168,203           | 172,408           | 176,718           | 181,136           |

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

| <b>NEW FACILITIES (Only those square feet added in FY 2016-17-and beyond):</b> |                  |                   |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Preventive Maintenance</b>  |                  |                   |                   |                   |                   |                   |
|  | <b>Fund Code</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | SUBTOTAL         | _____             | _____             | _____             | _____             | _____             |
| OPS  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | SUBTOTAL         | _____             | _____             | _____             | _____             | _____             |
| Expenses   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | SUBTOTAL         | _____             | _____             | _____             | _____             | _____             |
| Other (specify)  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | SUBTOTAL         | _____             | _____             | _____             | _____             | _____             |
| <b>Fund Totals</b>   | _____            | _____             | _____             | _____             | _____             | _____             |
|  | _____            | _____             | _____             | _____             | _____             | _____             |
|  | TOTAL            | _____             | _____             | _____             | _____             | _____             |



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

| <b>General Maintenance</b> |                  |                   |                   |                   |                   |                   |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                            | <b>Fund Code</b> | <b>FY 2017-18</b> | <b>FY 2018-19</b> | <b>FY 2019-20</b> | <b>FY 2020-21</b> | <b>FY 2021-22</b> |
| Salaries & Benefits        |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            | SUBTOTAL         |                   |                   |                   |                   |                   |
| OPS                        |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            | SUBTOTAL         |                   |                   |                   |                   |                   |
| Expenses                   |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            | SUBTOTAL         |                   |                   |                   |                   |                   |
| Other (specify)            |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            | SUBTOTAL         |                   |                   |                   |                   |                   |
| <b>Fund Totals</b>         |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            |                  |                   |                   |                   |                   |                   |
|                            | TOTAL            |                   |                   |                   |                   |                   |

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

| Routine Operating Costs |           |            |            |            |            |            |
|-------------------------|-----------|------------|------------|------------|------------|------------|
|                         | Fund Code | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
| Salaries & Benefits     |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| OPS                     |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| Expenses                |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| Other (specify)         |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | SUBTOTAL  |            |            |            |            |            |
| <b>Fund Totals</b>      |           |            |            |            |            |            |
|                         |           |            |            |            |            |            |
|                         | TOTAL     |            |            |            |            |            |