

# **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 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 2022-23</b>
	127,915	127,915	127,915	127,915	127,915	127,915
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits		162,015	170,115	178,620	187,550	195,452
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses		425,426	446,697	469,032	492,483	514,286
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL	587,441	616,812	647,652	680,033	709,738
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits		136,136	142,942	150,089	157,593	164,570
	SUBTOTAL					
OPS		110,250	115,762	121,550	127,628	133,278
	SUBTOTAL					

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

Expenses	72,929	76,575	80,404	84,424	88,162	
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SUBTOTAL	<hr/>					
Other	<hr/>					
(specify)	<hr/>					
SUBTOTAL	<hr/>					
<b>Fund Totals</b>						
<hr/>						
<hr/>						
TOTAL	319,315	335,279	352,043	369,645	386,009	
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits		418,207	439,117	461,073	484,126	505,559
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SUBTOTAL	<hr/>					
OPS	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					
Expenses		94,444	99,166	104,124	109,330	114,170
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SUBTOTAL	<hr/>					
Other	<hr/>					
(specify)	<hr/>					
SUBTOTAL	<hr/>					
<b>Fund Totals</b>						
<hr/>						
<hr/>						
TOTAL	512,651	538,283	565,197	593,456	619,729	
<b>NEW FACILITIES (Only those square feet added in FY 2018-2019-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	<hr/>					
<hr/>						
SUBTOTAL	<hr/>					

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

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

**General Maintenance**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL						

*Office of Policy and Budget - July 2017*

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

Agency:	State Court System					
Service:	Second District Court of Appeal					
<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 2022-23</b>
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	010000	22,673	23,353	24,054	24,775	25,519
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses	040000	680	700	721	743	765
	SUBTOTAL					
Other (specify)	100777	-	-	-	-	-
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL	23,353	24,054	24,775	25,518	26,284
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	010000	22,673	23,353	24,054	24,775	25,519
	SUBTOTAL					
OPS						
	SUBTOTAL					

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

Expenses	040000	1,468	1,512	1,557	1,604	1,652
		SUBTOTAL				
Other (specify)	100777	10,295	10,604	10,922	11,250	11,587
		SUBTOTAL				
<b>Fund Totals</b>						
		TOTAL				
		34,436	35,469	36,533	37,629	38,758
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	010000	60,108	61,911	63,769	65,682	67,652
		SUBTOTAL				
OPS		SUBTOTAL				
Expenses	040000	37,545	38,671	39,831	41,026	42,257
		SUBTOTAL				
Other (specify)	100777	5,307	5,466	5,630	5,799	5,973
		SUBTOTAL				
		42,852	44,138	45,462	46,826	48,230
<b>Fund Totals</b>						
		TOTAL				
		102,960	106,049	109,230	112,507	115,882
<b>NEW FACILITIES (Only those square feet added in FY 2018-2019-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits						
		SUBTOTAL				

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

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
<b>Fund Totals</b>	
TOTAL	
<b>General Maintenance</b>	
<b>Fund Code</b>	<b>FY 2018-19</b>
<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b>FY 2021-22</b>	<b>FY 2022-23</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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
<b>Fund Totals</b>					
<b>TOTAL</b>					

*Office of Policy and Budget - July 2017*

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

<b>Agency:</b>	STATE COURTS SYSTEM	Third District Court of Appeal				
<b>Service:</b>	Court Operations - Appellate Courts					
<b>Square Feet</b>						
<b>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 2022-23</b>
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	10000	53,489	55,094	56,746	58,449	60,202
	SUBTOTAL	53,489	55,094	56,746	58,449	60,202
OPS						
	SUBTOTAL					
Expenses	40000	14,807	15,251	15,709	16,180	16,665
	SUBTOTAL	14,807	15,251	15,709	16,180	16,665
Other (specify)	100777	24,785	25,529	26,294	27,083	27,896
	SUBTOTAL	24,785	25,529	26,294	27,083	27,896
<b>Fund Totals</b>						
	TOTAL	93,081	95,873	98,750	101,712	104,763
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	10000	92,676	95,456	98,320	101,270	104,308
	SUBTOTAL	92,676	95,456	98,320	101,270	104,308
OPS						
	SUBTOTAL					

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

Expenses	40000	1,029	1,060	1,092	1,124	1,158
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	SUBTOTAL	1,029	1,060	1,092	1,124	1,158
<hr/>						
Other (specify)	100777	33,459	34,463	35,497	36,562	37,658
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	SUBTOTAL	33,459	34,463	35,497	36,562	37,658
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<b>Fund Totals</b>						
<hr/>						
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	TOTAL	127,164	130,979	134,908	138,956	143,124
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<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
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Salaries & Benefits	<hr/>					
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	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				
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Expenses	40000	77,594	79,922	82,319	84,789	87,333
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	SUBTOTAL	77,594	79,922	82,319	84,789	87,333
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Other (specify)	<hr/>					
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	SUBTOTAL	<hr/>				
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	77,594	79,922	82,319	84,789	87,333
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<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<hr/>						
Salaries & Benefits	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				

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

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

**General Maintenance**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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

<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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

<b>Agency:</b>	STATE COURTS SYSTEM	Fourth District Court of Appeal				
<b>Service:</b>	Court Operations - Appellate Courts					
<b>Square Feet</b>						
<b>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 2022-23</b>
	40,495	40,495	40,495	40,495	40,495	40,495
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	10000	52,021	54,622	57,353	60,221	63,232
	SUBTOTAL	52,021	54,622	57,353	60,221	63,232
OPS						
	SUBTOTAL					
Expenses	40000	23,095	24,250	25,462	26,735	28,072
	SUBTOTAL	23,095	24,250	25,462	26,735	28,072
Other (specify)	100777	62,115	65,221	68,482	71,906	75,501
	SUBTOTAL	62,115	65,221	68,482	71,906	75,501
<b>Fund Totals</b>						
	TOTAL	137,231	144,093	151,297	158,862	166,805
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	10000	52,021	54,622	57,353	60,221	63,232
	SUBTOTAL	52,021	54,622	57,353	60,221	63,232
OPS						
	SUBTOTAL					

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

Expenses	40000	27,300	28,665	30,098	31,603	33,183
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	SUBTOTAL	27,300	28,665	30,098	31,603	33,183
<hr/>						
Other (specify)	100777	44,497	46,722	49,058	51,511	54,086
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	SUBTOTAL	44,497	46,722	49,058	51,511	54,086
<hr/>						
<b>Fund Totals</b>						
<hr/>						
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	TOTAL	123,818	130,009	136,509	143,335	150,502
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<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<hr/>						
Salaries & Benefits	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
OPS	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
Expenses	40000	151,200	158,760	166,698	175,033	183,785
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	SUBTOTAL	151,200	158,760	166,698	175,033	183,785
<hr/>						
Other (specify)	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				
<hr/>						
<b>Fund Totals</b>						
<hr/>						
<hr/>						
	TOTAL	151,200	158,760	166,698	175,033	183,785
<hr/>						
<b>NEW FACILITIES (Only those square feet added in FY 2018-2019-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
<hr/>						
Salaries & Benefits	<hr/>					
<hr/>						
	SUBTOTAL	<hr/>				

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

OPS	<hr/>					
	<hr/>					
	SUBTOTAL					
Expenses	40000	885	929	976	1,024	1,076
	<hr/>					
	SUBTOTAL					
Other (specify)	100777	2,381	2,500	2,625	2,756	2,894
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	SUBTOTAL					
<b>Fund Totals</b>	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL	3,266	3,429	3,601	3,781	3,970
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL					
OPS	<hr/>					
	<hr/>					
	SUBTOTAL					
Expenses	40000	1,093	1,148	1,205	1,265	1,329
	<hr/>					
	SUBTOTAL					
Other (specify)	100777	1,706	1,791	1,881	1,975	2,074
	<hr/>					
	SUBTOTAL					
<b>Fund Totals</b>	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL	2,799	2,939	3,086	3,240	3,402



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

Routine Operating Costs						
Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses	40000	6,823	7,164	7,522	7,898	8,293
SUBTOTAL		6,823	7,164	7,522	7,898	8,293
Other (specify)						
SUBTOTAL						
<b>Fund Totals</b>						
TOTAL		6,823	7,164	7,522	7,898	8,293

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

<b>Agency:</b>	STATE COURTS SYSTEM	Fifth District Court of Appeal				
<b>Service:</b>	Court Operations - Appellate Courts					
<b>Square Feet</b>						
<b>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 2022-23</b>
	59,000	59,000	59,000	59,000	59,000	59,000
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	1000	28,628	30,059	31,562	33,140	34,797
	SUBTOTAL	28,628	30,059	31,562	33,140	34,797
OPS						
	SUBTOTAL					
Expenses	4000	10,500	11,025	11,576	12,155	12,763
	SUBTOTAL	10,500	11,025	11,576	12,155	12,763
Other (specify)	100777	16,800	17,640	18,522	19,448	20,420
	SUBTOTAL	16,800	17,640	18,522	19,448	20,420
<b>Fund Totals</b>		55,928	58,724	61,660	64,743	67,980
	TOTAL	55,928	58,724	61,660	64,743	67,980
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	10000	28,628	30,059	31,562	33,140	34,798
	SUBTOTAL	28,628	30,059	31,562	33,140	34,798
OPS	30000	20,000	20,000	20,000	20,000	20,000
	SUBTOTAL	20,000	20,000	20,000	20,000	20,000

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

Expenses	40000	10,500	11,025	11,576	12,155	12,763
	SUBTOTAL	10,500	11,025	11,576	12,155	12,763
Other (specify)	100777	33,600	35,280	37,044	38,896	40,841
	SUBTOTAL	33,600	35,280	37,044	38,896	40,841
<b>Fund Totals</b>		92,728	96,364	100,183	104,192	108,401
	TOTAL	92,728	96,364	100,183	104,192	108,401
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	10000	105,691	110,976	116,524	122,351	128,468
	SUBTOTAL	105,691	110,976	116,524	122,351	128,468
OPS						
	SUBTOTAL					
Expenses	40000	136,500	143,325	150,491	158,016	165,917
	SUBTOTAL	136,500	143,325	150,491	158,016	165,917
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>		242,191	254,301	267,016	280,366	294,385
	TOTAL	242,191	254,301	267,016	280,366	294,385

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

NEW FACILITIES (Only those square feet added in FY 2018-2019-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

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

<b>Fund Totals</b>	_____					
	_____					
	_____					
	TOTAL					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL					
OPS	_____					
	_____					
	SUBTOTAL					
Expenses	_____					
	_____					
	SUBTOTAL					
Other (specify)	_____					
	_____					
	SUBTOTAL					
<b>Fund Totals</b>	_____					
	_____					
	_____					
	TOTAL					

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