

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Law Enforcement, Department of					
Service:	Investigations and Forensic Science Program					
Square Feet						
Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	96,753	96,753	96,753	96,753	96,753	96,753
<i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000					
	SUBTOTAL					
OPS	1000					
	SUBTOTAL					
Expenses	1000					
	SUBTOTAL					
Other	1000	19,380	19,961	20,560	21,177	21,812
<i>(Elevator, Chillers, Fire Extinguisher, and Fire, Backflow, & Roof Inspections)</i>						
	SUBTOTAL					
Fund Totals	1000	19,380	19,961	20,560	21,177	21,812
	TOTAL	19,380	19,961	20,560	21,177	21,812
General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					

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Expenses	1000					
(Elevator License renewal)						
SUBTOTAL		225	225	225	225	225
Other	1000					
(Lawn, water treatment, pest control, retention pond, storm water cleanup)						
100777						
SUBTOTAL		56,746	58,448	60,201	62,007	63,867
Fund Totals		56,971	58,673	60,426	62,232	64,092
TOTAL		56,971	58,673	60,426	62,232	64,092
Routine Operating Costs						
Fund Code		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	1000					
(Building Mgr)						
SUBTOTAL		67,721	67,721	67,721	67,721	67,721
OPS						
SUBTOTAL						
Expenses	1000					
(utilities, bldg ins, land lease fee)						
SUBTOTAL		349,796	360,290	371,099	382,232	393,699
Other	1000					
(Janitorial)						
100777						
SUBTOTAL		98,682	101,642	104,691	107,832	111,067
Fund Totals	1000	516,199	529,653	543,511	557,785	
TOTAL		516,199	529,653	543,511	557,785	572,487
NEW FACILITIES (Only those square feet added in FY 2014-2015 and beyond):						
Preventive Maintenance						
Fund Code		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						

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SUBTOTAL	
OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

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

	TOTAL

General Maintenance

	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
OPS		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
Expenses		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
Other (specify)		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		SUBTOTAL	_____	_____	_____	_____
<i>Fund Totals</i>		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		_____	_____	_____	_____	_____
		TOTAL				

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Routine Operating Costs					
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					