

State Courts System

CIP-4

Operational Maintenance Strategies and Routine Operating Costs

State Courts System

CIP-4 Operational Maintenance

Supreme Court

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | State Courts, Supreme Court | | | | | |
| Service: | Court Operations, Supreme Court | | | | | |
| Square Feet Managed | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| | 127,915 | 127,915 | 127,915 | 127,915 | 127,915 | 127,915 |
| <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 | 10000 | 178,620 | 187,550 | 195,452 | 204,170 | 213,357 |
| | SUBTOTAL | 178,620 | 187,550 | 195,452 | 204,170 | 213,357 |
| OPS | 30000 | | | | | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| Expenses | 40000 | 469,032 | 492,483 | 514,286 | 537,179 | 561,352 |
| | SUBTOTAL | 469,032 | 492,483 | 514,286 | 537,179 | 561,352 |
| Other (specify) | 100777 | | | | | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| Fund Totals | | | | | | |
| | TOTAL | 647,652 | 680,033 | 709,738 | 741,349 | 774,709 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | 10000 | 150,089 | 157,593 | 164,570 | 171,896 | 180,490 |
| | SUBTOTAL | 150,089 | 157,593 | 164,570 | 171,896 | 180,490 |
| OPS | 30000 | 121,550 | 127,628 | 133,278 | 139,211 | 146,182 |
| | SUBTOTAL | 121,550 | 127,628 | 133,278 | 139,211 | 146,182 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 40000 | 80,404 | 84,424 | 88,162 | 92,087 | 96,230 |
| SUBTOTAL | | 80,404 | 84,424 | 88,162 | 92,087 | 96,230 |
| Other (specify) | 100777 | | | | | |
| SUBTOTAL | | - | - | - | - | - |
| Fund Totals | | | | | | |
| TOTAL | | 352,043 | 369,645 | 386,010 | 403,194 | 422,902 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | 10000 | 461,073 | 484,126 | 505,559 | 528,064 | 551,826 |
| SUBTOTAL | | 461,073 | 484,126 | 505,559 | 528,064 | 551,826 |
| OPS | 30000 | 104,124 | 109,330 | 114,170 | 119,252 | 124,618 |
| SUBTOTAL | | 104,124 | 109,330 | 114,170 | 119,252 | 124,618 |
| Expenses | 40000 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | | 0 | 0 | 0 | 0 | 0 |
| Other (specify) | 100777 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | | 0 | 0 | 0 | 0 | 0 |
| Fund Totals | | | | | | |
| TOTAL | | 565,197 | 593,456 | 619,729 | 647,316 | 676,444 |
| 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 | | | | | | |
| SUBTOTAL | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|--------------------|----------------|
| OPS | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other (specify) | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | _____ |
| | 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 | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | _____ | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| 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 | | | | | |

State Courts System

CIP-4

Operational Maintenance

District Courts of Appeal

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | State Courts, Third District Court of Appeal | | | | | |
| Service: | Court Operations, Appellate Courts | | | | | |
| Square Feet Managed | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| | 49,730 | 49,730 | 49,730 | 49,730 | 49,730 | 49,730 |
| <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 | 10000 | 57,654 | 59,384 | 61,165 | 63,000 | 64,890 |
| | SUBTOTAL | 57,654 | 59,384 | 61,165 | 63,000 | 64,890 |
| OPS | 30000 | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | 40000 | 14,198 | 14,623 | 15,062 | 15,514 | 15,979 |
| | SUBTOTAL | 14,198 | 14,623 | 15,062 | 15,514 | 15,979 |
| Other (specify) | 100777 | 45,027 | 46,378 | 47,770 | 49,203 | 50,679 |
| | SUBTOTAL | 45,027 | 46,378 | 47,770 | 49,203 | 50,679 |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | 116,879 | 120,386 | 123,997 | 127,717 | 131,548 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | 10000 | 65,039 | 66,991 | 69,000 | 71,070 | 73,202 |
| | SUBTOTAL | 65,039 | 66,991 | 69,000 | 71,070 | 73,202 |
| OPS | 30000 | | | | | |
| | SUBTOTAL | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 40000 | 782 | 805 | 829 | 854 | 880 |
| <hr/> | | | | | | |
| | SUBTOTAL | 782 | 805 | 829 | 854 | 880 |
| <hr/> | | | | | | |
| Other (specify) | 100777 | 40,382 | 41,594 | 42,841 | 44,127 | 45,451 |
| <hr/> | | | | | | |
| | SUBTOTAL | 40,382 | 41,594 | 42,841 | 44,127 | 45,451 |
| <hr/> | | | | | | |
| <i>Fund Totals</i> | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | 106,203 | 109,389 | 112,671 | 116,051 | 119,533 |
| <hr/> | | | | | | |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| <hr/> | | | | | | |
| Salaries & Benefits | 10000 | 343,084 | 353,376 | 363,978 | 374,897 | 386,144 |
| <hr/> | | | | | | |
| | SUBTOTAL | 343,084 | 353,376 | 363,978 | 374,897 | 386,144 |
| <hr/> | | | | | | |
| OPS | 30000 | 1,109 | 1,143 | 1,177 | 1,212 | 1,248 |
| <hr/> | | | | | | |
| | SUBTOTAL | 1,109 | 1,143 | 1,177 | 1,212 | 1,248 |
| <hr/> | | | | | | |
| Expenses | 40000 | 97,747 | 100,679 | 103,700 | 106,811 | 110,015 |
| <hr/> | | | | | | |
| | SUBTOTAL | 97,747 | 100,679 | 103,700 | 106,811 | 110,015 |
| <hr/> | | | | | | |
| Other (specify) | 100777 | 31,769 | 32,722 | 33,704 | 34,715 | 35,756 |
| <hr/> | | | | | | |
| | SUBTOTAL | 31,769 | 32,722 | 33,704 | 34,715 | 35,756 |
| <hr/> | | | | | | |
| <i>Fund Totals</i> | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | 472,600 | 486,778 | 501,381 | 516,423 | 533,163 |
| <hr/> | | | | | | |
| 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 |
| <hr/> | | | | | | |
| Salaries & Benefits | | | | | | |
| <hr/> | | | | | | |
| | SUBTOTAL | | | | | |
| <hr/> | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|--------------------|----------------|
| OPS | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other (specify) | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | _____ |
| | 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 | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | _____ | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| 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 | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | State Courts, Fourth District Court of Appeal | | | | | |
| Service: | Court Operations, Appellate Courts | | | | | |
| Square Feet Managed | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| | 40,495 | 40,495 | 40,495 | 40,495 | 40,495 | 40,495 |
| <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 | 10000 | 35,778 | 36,852 | 37,957 | 39,096 | 40,269 |
| | SUBTOTAL | 35,778 | 36,852 | 37,957 | 39,096 | 40,269 |
| OPS | 30000 | | | | | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 |
| Expenses | 40000 | 16,538 | 17,364 | 18,233 | 19,145 | 19,719 |
| | SUBTOTAL | 16,538 | 17,364 | 18,233 | 19,145 | 19,719 |
| Other (specify) | 100777 | 14,808 | 15,548 | 16,326 | 17,172 | 17,687 |
| | SUBTOTAL | 14,808 | 15,548 | 16,326 | 17,172 | 17,687 |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | 67,124 | 69,764 | 72,516 | 75,413 | 77,675 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | 10000 | 35,778 | 36,852 | 37,957 | 39,096 | 40,269 |
| | SUBTOTAL | 35,778 | 36,852 | 37,957 | 39,096 | 40,269 |
| OPS | 30000 | - | - | - | - | - |
| | SUBTOTAL | - | - | - | - | - |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 40000 | 16,538 | 17,364 | 18,233 | 19,145 | 19,719 |
| SUBTOTAL | | 16,538 | 17,364 | 18,233 | 19,145 | 19,719 |
| Other (specify) | 100777 | 14,808 | 15,548 | 16,326 | 17,172 | 17,687 |
| SUBTOTAL | | 14,808 | 15,548 | 16,326 | 17,172 | 17,687 |
| <i>Fund Totals</i> | | | | | | |
| TOTAL | | 67,124 | 69,764 | 72,516 | 75,413 | 77,675 |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | 10000 | 133,088 | 137,080 | 141,193 | 145,429 | 149,792 |
| SUBTOTAL | | 133,088 | 137,080 | 141,193 | 145,429 | 149,792 |
| OPS | 30000 | 22,985 | 24,134 | 25,341 | 26,608 | 27,406 |
| SUBTOTAL | | 22,985 | 24,134 | 25,341 | 26,608 | 27,406 |
| Expenses | 40000 | 146,998 | 154,348 | 162,065 | 170,168 | 175,273 |
| SUBTOTAL | | 146,998 | 154,348 | 162,065 | 170,168 | 175,273 |
| Other (specify) | 100777 | 3,215 | 3,375 | 3,544 | 3,721 | 3,833 |
| SUBTOTAL | | 3,215 | 3,375 | 3,544 | 3,721 | 3,833 |
| <i>Fund Totals</i> | | | | | | |
| TOTAL | | 306,286 | 318,937 | 332,143 | 345,926 | 356,304 |
| 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 | | | | | | |
| SUBTOTAL | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|--------------------|----------------|
| OPS | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other (specify) | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | _____ |
| | 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 | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |

CIP-4: Service-Level Operational Maintenance Budget

| 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 | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|-------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | STATE COURTS SYSTEM | Fifth District Court of Appeal | | | | |
| Service: | Court Operations - Appellate Courts | | | | | |
| Square Feet Managed | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| | 59000 | 59000 | 59000 | 59000 | 59000 | 59000 |
| <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 | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other (specify) | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Fund Totals | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | _____ | _____ | _____ | _____ | _____ |
| General Maintenance | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| Salaries & Benefits | 1000 | 28,628 | 30,059 | 31,562 | 33,140 | 34,747 |
| | SUBTOTAL | 28,628 | 30,059 | 31,562 | 33,140 | 34,747 |
| OPS | 1000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| | SUBTOTAL | 43,628 | 45,059 | 46,562 | 48,140 | 49,747 |

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | 1000 | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 |
| <hr/> | | | | | | |
| | SUBTOTAL | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 |
| <hr/> | | | | | | |
| Other (specify) | 1000 | 17,000 | 19,000 | 21,000 | 23,000 | 24,150 |
| <hr/> | | | | | | |
| | SUBTOTAL | 32,000 | 34,750 | 37,538 | 40,364 | 42,383 |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| <hr/> | | | | | | |
| <hr/> | | | | | | |
| | TOTAL | 75,628 | 79,809 | 84,100 | 88,504 | 92,130 |
| <hr/> | | | | | | |
| Routine Operating Costs | | | | | | |
| | Fund Code | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 |
| <hr/> | | | | | | |
| Salaries & Benefits | 1000 | 105,691 | 110,976 | 116,525 | 122,351 | 128,468 |
| <hr/> | | | | | | |
| | SUBTOTAL | 105,691 | 110,976 | 116,525 | 122,351 | 128,468 |
| <hr/> | | | | | | |
| OPS | | | | | | |
| <hr/> | | | | | | |
| | SUBTOTAL | | | | | |
| <hr/> | | | | | | |
| Expenses | 1000 | 120,000 | 122,000 | 124,000 | 126,000 | 128,000 |
| <hr/> | | | | | | |
| | SUBTOTAL | 120,000 | 122,000 | 124,000 | 126,000 | 128,000 |
| <hr/> | | | | | | |
| Other (specify) | | | | | | |
| <hr/> | | | | | | |
| | SUBTOTAL | | | | | |
| <hr/> | | | | | | |
| Fund Totals | | | | | | |
| | | 225,691 | 232,976 | 240,525 | 248,351 | 256,468 |
| <hr/> | | | | | | |
| | TOTAL | 225,691 | 232,976 | 240,525 | 248,351 | 256,468 |
| <hr/> | | | | | | |
| 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 |
| <hr/> | | | | | | |
| Salaries & Benefits | | | | | | |
| <hr/> | | | | | | |
| | SUBTOTAL | | | | | |
| <hr/> | | | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| | |
|--------------------|----------------|
| OPS | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Expenses | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Other (specify) | _____ |
| | _____ |
| | SUBTOTAL _____ |
| Fund Totals | _____ |
| | _____ |
| | _____ |
| | 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 | _____ | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | _____ | | | | |

CIP-4: Service-Level Operational Maintenance Budget

| 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 | | | | | |