



LEGISLATIVE BUDGET REQUEST 2020-2021

Fixed Capital Outlay
CIP-4 Service-Level Operational Maintenance:
FY 2020-2021 through FY 2024-2025

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION & TURNPIKE ENTERPRISE					
Square Feet						
Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
*FLAIR						
Inventory	* 7,697,893	* 7,697,893	* 7,697,893	* 7,697,893	* 7,697,893	* 7,697,893
as of 2/25/2019						
<i>(NOTE: For FY 2019-2020, 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	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	_____					

	SUBTOTAL	_____				
Other	_____					
(specify)	_____					
	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL	_____				
Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2540	\$3,999,965	\$3,999,965	\$3,999,965	\$3,999,965	\$3,999,965

	SUBTOTAL	\$3,999,965	\$3,999,965	\$3,999,965	\$3,999,965	\$3,999,965
OPS	2540	\$120,872	\$120,872	\$120,872	\$120,872	\$120,872

	SUBTOTAL	\$120,872	\$120,872	\$120,872	\$120,872	\$120,872
Expenses	2540	\$4,721,813	\$4,721,813	\$4,721,813	\$4,721,813	\$4,721,813

	SUBTOTAL	\$4,721,813	\$4,721,813	\$4,721,813	\$4,721,813	\$4,721,813
Other (specify)	2540	\$3,446,098	\$3,446,098	\$3,446,098	\$3,446,098	\$3,446,098
	(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. and Trans Materials & Equip)					

	SUBTOTAL	\$3,446,098	\$3,446,098	\$3,446,098	\$3,446,098	\$3,446,098
Fund Totals	2540	\$12,288,748	\$12,288,748	\$12,288,748	\$12,288,748	\$12,288,748

	TOTAL	\$12,288,748	\$12,288,748	\$12,288,748	\$12,288,748	\$12,288,748
NEW FACILITIES (Only those square feet added in FY 2019-2020 and beyond):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	_____					

	SUBTOTAL	_____				

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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					

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