



# **LEGISLATIVE BUDGET REQUEST 2021-2022**

Fixed Capital Outlay  
CIP-4 Service-Level Operational Maintenance:  
FY 2021-2022 through FY 2025-2026

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

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION & TURNPIKE ENTERPRISE					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
<b>*FLAIR</b>						
<b>Inventory</b>	<b>* 8,073,838</b>	<b>* 8,073,838</b>	<b>8,078,313</b>	<b>8,135,462</b>	<b>8,135,462</b>	<b>8,135,462</b>
<b>as of 2/10/2020</b>						
<i>(NOTE: For FY 2020-2021 , 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 2019-20):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses	_____					
	_____					
	SUBTOTAL	_____				
Other	_____					
(specify)	_____					
	SUBTOTAL	_____				
<i>Fund Totals</i>	_____					
	_____					
	_____					
	TOTAL	_____				
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits	2540	\$4,095,960	\$4,095,960	\$4,095,960	\$4,095,960	\$4,095,960
	SUBTOTAL	\$4,095,960	\$4,095,960	\$4,095,960	\$4,095,960	\$4,095,960
OPS	2540	\$115,761	\$115,761	\$115,761	\$115,761	\$115,761
	SUBTOTAL	\$115,761	\$115,761	\$115,761	\$115,761	\$115,761
Expenses	2540	\$3,969,291	\$3,969,291	\$3,969,291	\$3,969,291	\$3,969,291
	SUBTOTAL	\$3,969,291	\$3,969,291	\$3,969,291	\$3,969,291	\$3,969,291
Other (specify)	2540	\$3,109,999	\$3,109,999	\$3,109,999	\$3,109,999	\$3,109,999
	<small>(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. and Trans Materials &amp; Equip)</small>					
	SUBTOTAL	\$3,109,999	\$3,109,999	\$3,109,999	\$3,109,999	\$3,109,999
<i>Fund Totals</i>	2540	\$11,291,011	\$11,291,011	\$11,291,011	\$11,291,011	\$11,291,011
	_____					
	_____					
	TOTAL	\$11,291,011	\$11,291,011	\$11,291,011	\$11,291,011	\$11,291,011
<b>NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits	_____					
	_____					
	SUBTOTAL	_____				

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

OPS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	
Expenses	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	
Other (specify)	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	
<b><i>Fund Totals</i></b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	
	TOTAL	<hr/>	<hr/>	<hr/>	<hr/>	
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
Salaries & Benefits	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
OPS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Expenses	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Other (specify)	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	SUBTOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b><i>Fund Totals</i></b>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	TOTAL	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

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

Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b><i>Fund Totals</i></b>						
	TOTAL					

*Office of Policy and Budget - July 2020*