

CIP-4: Service-Level Operational Maintenance Budget

| | | | | | | |
|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Agency: | Department of Law Enforcement | | | | | |
| Service: | Investigations and Forensic Science Program | | | | | |
| Square Feet Managed | | | | | | |
| | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| | 111,610 | 111,610 | 111,610 | 111,610 | 111,610 | 111,610 |
| <i>(NOTE: For FY 2021-22, 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 2021-22): | | | | | | |
| Preventive Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Expenses | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| Other | 1000 | \$60,479 | \$62,293 | \$64,162 | \$66,087 | \$68,070 |
| | Contracted Services (Elevator, Chillers, Fire Extinguisher, and Fire, Backflow, & Roof Inspections) | | | | | |
| | SUBTOTAL | \$60,479 | \$62,293 | \$64,162 | \$66,087 | \$68,070 |
| Fund Totals | 1000 | \$60,479 | \$62,293 | \$64,162 | \$66,087 | \$68,070 |
| | _____ | _____ | _____ | _____ | _____ | _____ |
| | TOTAL | \$60,479 | \$62,293 | \$64,162 | \$66,087 | \$68,070 |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |
| OPS | _____ | _____ | _____ | _____ | _____ | _____ |
| | SUBTOTAL | _____ | _____ | _____ | _____ | _____ |

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| | | | | | | |
|--------------------|--------------|---|----------|----------|----------|----------|
| Expenses | 1000 | \$225 | \$225 | \$225 | \$225 | \$225 |
| | | (Elevator license renewal) | | | | |
| | SUBTOTAL | \$225 | \$225 | \$225 | \$225 | \$225 |
| Other | 1000 | \$39,968 | \$41,167 | \$42,402 | \$43,674 | \$44,984 |
| | | Contracted Services (Lawn, water treatment, pest control, retention pond) | | | | |
| | SUBTOTAL | \$39,968 | \$41,167 | \$42,402 | \$43,674 | \$44,984 |
| Fund Totals | 1000 | \$40,193 | \$41,392 | \$42,627 | \$43,899 | \$45,209 |
| | | | | | | |
| | TOTAL | \$40,193 | \$41,392 | \$42,627 | \$43,899 | \$45,209 |

Routine Operating Costs

| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|---------------------|--------------|---------------------------------------|------------|------------|------------|------------|
| Salaries & Benefits | 1000 | \$70,650 | \$70,650 | \$70,650 | \$70,650 | \$70,650 |
| | | (Building Mgr) | | | | |
| | SUBTOTAL | \$70,650 | \$70,650 | \$70,650 | \$70,650 | \$70,650 |
| OPS | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | 1000 | \$309,863 | \$319,159 | \$328,734 | \$338,596 | \$348,754 |
| | | (utilities, bldg ins, land lease fee) | | | | |
| | SUBTOTAL | \$309,863 | \$319,159 | \$328,734 | \$338,596 | \$348,754 |
| Other | 1000 | \$96,424 | \$99,317 | \$102,297 | \$105,366 | \$108,527 |
| | | Contracted Services (Janitorial) | | | | |
| | SUBTOTAL | \$96,424 | \$99,317 | \$102,297 | \$105,366 | \$108,527 |
| Fund Totals | 1000 | \$476,937 | \$489,126 | \$501,681 | \$514,612 | \$527,931 |
| | | | | | | |
| | TOTAL | \$476,937 | \$489,126 | \$501,681 | \$514,612 | \$527,931 |

NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):

Preventive Maintenance

| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
|---------------------|-----------|------------|------------|------------|------------|------------|
| Salaries & Benefits | | | | | | |
| | SUBTOTAL | | | | | |

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| | | | | | | |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| OPS | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL _____ | | | | | |
| Expenses | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL _____ | | | | | |
| Other (specify) | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL _____ | | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | | | | | |
| General Maintenance | | | | | | |
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL _____ | | | | | |
| OPS | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL _____ | | | | | |
| Expenses | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL _____ | | | | | |
| Other (specify) | _____ | | | | | |
| | _____ | | | | | |
| | SUBTOTAL _____ | | | | | |
| Fund Totals | _____ | | | | | |
| | _____ | | | | | |
| | _____ | | | | | |
| | TOTAL | | | | | |

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| Routine Operating Costs | | | | | | |
|-------------------------|-----------|------------|------------|------------|------------|------------|
| | Fund Code | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| Salaries & Benefits | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| OPS | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Expenses | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Other (specify) | | | | | | |
| | | | | | | |
| | SUBTOTAL | | | | | |
| Fund Totals | | | | | | |
| | | | | | | |
| | | | | | | |
| | TOTAL | | | | | |

Office of Policy and Budget - July 2021