



LEGISLATIVE BUDGET REQUEST 2022-2023

Fixed Capital Outlay
CIP-4 Service-Level Operational Maintenance:
FY 2022-2023 through FY 2026-2027

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION & TURNPIKE ENTERPRISE					
Square Feet						
Managed	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
*FLAIR						
Inventory	* 7,935,965	* 7,935,965	7,959,589	7,959,589	7,959,589	7,959,589
as of 8/13/2021						
<i>(NOTE: For FY 2021-2022, 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 (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	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
Other (specify)	<hr/> <hr/>					
	SUBTOTAL	<hr/>				
Fund Totals	<hr/> <hr/> <hr/>					
	TOTAL	<hr/>				
Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits	2540	\$4,216,275	\$4,216,275	\$4,216,275	\$4,216,275	\$4,216,275
	SUBTOTAL	\$4,216,275	\$4,216,275	\$4,216,275	\$4,216,275	\$4,216,275
OPS	2540	\$59,439	\$59,439	\$59,439	\$59,439	\$59,439
	SUBTOTAL	\$59,439	\$59,439	\$59,439	\$59,439	\$59,439
Expenses	2540	\$4,433,477	\$4,433,477	\$4,433,477	\$4,433,477	\$4,433,477
	SUBTOTAL	\$4,433,477	\$4,433,477	\$4,433,477	\$4,433,477	\$4,433,477
Other (specify)	2540	\$2,986,419	\$2,986,419	\$2,986,419	\$2,986,419	\$2,986,419
	(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. and Trans Materials & Equip)					
	SUBTOTAL	\$2,986,419	\$2,986,419	\$2,986,419	\$2,986,419	\$2,986,419
Fund Totals	2540	\$11,695,610	\$11,695,610	\$11,695,610	\$11,695,610	\$11,695,610
	<hr/> <hr/>					
	TOTAL	\$11,695,610	\$11,695,610	\$11,695,610	\$11,695,610	\$11,695,610
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	<hr/> <hr/>					
	SUBTOTAL	<hr/>				

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Salaries & Benefits						
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Office of Policy and Budget - June 2021