

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 System	Supreme Court				
Service:	Court Operations - Supreme Court					
Square Feet						
Managed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	127,915	127,915	127,915	127,915	127,915	127,915
<i>(NOTE: For FY 2022-23, 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 204,170	\$ 213,357	\$ 222,958	\$ 232,991	\$ 243,476
	SUBTOTAL	\$ 204,170	\$ 213,357	\$ 222,958	\$ 232,991	\$ 243,476
OPS	030000	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	040000	\$ 537,179	\$ 561,352	\$ 586,612	\$ 613,010	\$ 640,595
	SUBTOTAL	\$ 537,179	\$ 561,352	\$ 586,612	\$ 613,010	\$ 640,595
Other (specify)	100777	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals						
	TOTAL	\$ 741,349	\$ 774,709	\$ 809,570	\$ 846,001	\$ 884,071
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 171,896	\$ 180,490	\$ 188,612	\$ 197,099	\$ 205,969
	SUBTOTAL	\$ 171,896	\$ 180,490	\$ 188,612	\$ 197,099	\$ 205,969
OPS	030000	\$ 139,211	\$ 146,182	\$ 152,760	\$ 159,634	\$ 166,818
	SUBTOTAL	\$ 139,211	\$ 146,182	\$ 152,760	\$ 159,634	\$ 166,818

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	\$ 92,087	\$ 96,230	\$ 100,560	\$ 105,085	\$ 109,814
	SUBTOTAL	\$ 92,087	\$ 96,230	\$ 100,560	\$ 105,085	\$ 109,814
Other (specify)	100777	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals						
	TOTAL	\$ 403,194	\$ 422,902	\$ 441,932	\$ 461,818	\$ 482,601
Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 528,064	\$ 551,826	\$ 576,658	\$ 602,607	\$ 629,724
	SUBTOTAL	\$ 528,064	\$ 551,826	\$ 576,658	\$ 602,607	\$ 629,724
OPS	030000	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	040000	\$ 119,878	\$ 125,872	\$ 132,166	\$ 138,774	\$ 145,019
	SUBTOTAL	\$ 119,878	\$ 125,872	\$ 132,166	\$ 138,774	\$ 145,019
Other (specify)	100777	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals						
	TOTAL	\$ 647,942	\$ 677,698	\$ 708,824	\$ 741,381	\$ 774,743
NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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 System	Third District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2022-23, 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 56,491	\$ 58,186	\$ 66,837	\$ 68,842	\$ 70,907
	SUBTOTAL	\$ 56,491	\$ 58,186	\$ 66,837	\$ 68,842	\$ 70,907
OPS	030000	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	040000	\$ 10,242	\$ 10,549	\$ 10,866	\$ 11,192	\$ 11,528
	SUBTOTAL	\$ 10,242	\$ 10,549	\$ 10,866	\$ 11,192	\$ 11,528
Other (specify)	100777	\$ 2,145	\$ 2,209	\$ 2,276	\$ 2,344	\$ 2,415
	SUBTOTAL	\$ 2,145	\$ 2,209	\$ 2,276	\$ 2,344	\$ 2,415
Fund Totals						
	TOTAL	\$ 68,878	\$ 70,944	\$ 79,979	\$ 82,378	\$ 84,850
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 31,642	\$ 32,591	\$ 33,569	\$ 34,576	\$ 35,621
	SUBTOTAL	\$ 31,642	\$ 32,591	\$ 33,569	\$ 34,576	\$ 35,621
OPS	030000	\$ 435	\$ 448	\$ 461	\$ 475	\$ 489
	SUBTOTAL	\$ 435	\$ 448	\$ 461	\$ 475	\$ 489

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	\$ 12,440	\$ 12,813	\$ 13,198	\$ 13,594	\$ 14,002
	SUBTOTAL	\$ 12,440	\$ 12,813	\$ 13,198	\$ 13,594	\$ 14,002
Other (specify)	100777	\$ 42,805	\$ 44,090	\$ 45,413	\$ 46,775	\$ 48,179
	SUBTOTAL	\$ 42,805	\$ 44,090	\$ 45,413	\$ 46,775	\$ 48,179
Fund Totals						
	TOTAL	\$ 87,322	\$ 89,942	\$ 92,641	\$ 95,420	\$ 98,291
Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 410,990	\$ 423,320	\$ 436,020	\$ 449,100	\$ 462,574
	SUBTOTAL	\$ 410,990	\$ 423,320	\$ 436,020	\$ 449,100	\$ 462,574
OPS	030000	\$ 1,177	\$ 1,212	\$ 1,248	\$ 1,285	\$ 1,324
	SUBTOTAL	\$ 1,177	\$ 1,212	\$ 1,248	\$ 1,285	\$ 1,324
Expenses	040000	\$ 108,047	\$ 111,288	\$ 114,627	\$ 118,065	\$ 121,607
	SUBTOTAL	\$ 108,047	\$ 111,288	\$ 114,627	\$ 118,065	\$ 121,607
Other (specify)	100777	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals						
	TOTAL	\$ 520,214	\$ 535,820	\$ 551,895	\$ 568,450	\$ 585,505
NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Agency:	State Courts System	Fourth District Court of Appeal				
Service:	Court Operations - Appellate Courts					
Square Feet						
Managed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	40,495	40,495	40,495	40,495	40,495	40,495
<i>(NOTE: For FY 2022-23, 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 36,852	\$ 37,957	\$ 39,096	\$ 40,269	\$ 41,477
	SUBTOTAL	\$ 36,852	\$ 37,957	\$ 39,096	\$ 40,269	\$ 41,477
OPS	030000	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	040000	\$ 17,364	\$ 18,233	\$ 19,144	\$ 19,719	\$ 20,705
	SUBTOTAL	\$ 17,364	\$ 18,233	\$ 19,144	\$ 19,719	\$ 20,705
Other (specify)	100777	\$ 15,548	\$ 16,326	\$ 17,142	\$ 17,656	\$ 18,539
	SUBTOTAL	\$ 15,548	\$ 16,326	\$ 17,142	\$ 17,656	\$ 18,539
Fund Totals						
	TOTAL	\$ 69,764	\$ 72,516	\$ 75,382	\$ 77,644	\$ 80,721
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	0100000	\$ 36,852	\$ 37,957	\$ 39,096	\$ 40,269	\$ 41,477
	SUBTOTAL	\$ 36,852	\$ 37,957	\$ 39,096	\$ 40,269	\$ 41,477
OPS	030000	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	\$ 17,364	\$ 18,233	\$ 19,144	\$ 19,719	\$ 20,705
	SUBTOTAL	\$ 17,364	\$ 18,233	\$ 19,144	\$ 19,719	\$ 20,705
Other (specify)	100777	\$ 96,546	\$ 101,373	\$ 106,442	\$ 109,635	\$ 115,117
	SUBTOTAL	\$ 96,546	\$ 101,373	\$ 106,442	\$ 109,635	\$ 115,117
Fund Totals						
	TOTAL	\$ 150,762	\$ 157,563	\$ 164,682	\$ 169,623	\$ 177,299
Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	0100000	\$ 137,080	\$ 141,193	\$ 145,429	\$ 149,791	\$ 154,285
	SUBTOTAL	\$ 137,080	\$ 141,193	\$ 145,429	\$ 149,791	\$ 154,285
OPS	030000	\$ 24,134	\$ 25,341	\$ 26,608	\$ 27,406	\$ 28,776
	SUBTOTAL	\$ 24,134	\$ 25,341	\$ 26,608	\$ 27,406	\$ 28,776
Expenses	040000	\$ 154,348	\$ 162,065	\$ 170,168	\$ 175,273	\$ 184,037
	SUBTOTAL	\$ 154,348	\$ 162,065	\$ 170,168	\$ 175,273	\$ 184,037
Other (specify)	100777	\$ 3,375	\$ 3,544	\$ 3,721	\$ 3,833	\$ 3,948
	SUBTOTAL	\$ 3,375	\$ 3,544	\$ 3,721	\$ 3,833	\$ 3,948
Fund Totals						
	TOTAL	\$ 318,937	\$ 332,143	\$ 345,926	\$ 356,303	\$ 371,046
NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	59,000	59,000	59,000	59,000	59,000	59,000
<i>(NOTE: For FY 2022-23, 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 36,536	\$ 38,362	\$ 40,281	\$ 42,295	\$ 44,410
	SUBTOTAL	\$ 36,536	\$ 38,362	\$ 40,281	\$ 42,295	\$ 44,410
OPS	030000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
	SUBTOTAL	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Expenses	040000	\$ 18,233	\$ 19,144	\$ 20,102	\$ 21,107	\$ 22,162
	SUBTOTAL	\$ 18,233	\$ 19,144	\$ 20,102	\$ 21,107	\$ 22,162
Other (specify)	100777	\$ 25,358	\$ 26,626	\$ 27,956	\$ 29,354	\$ 30,822
	SUBTOTAL	\$ 25,358	\$ 26,626	\$ 27,956	\$ 29,354	\$ 30,822
Fund Totals						
	TOTAL	\$ 95,127	\$ 99,132	\$ 103,339	\$ 107,756	\$ 112,394
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 134,891	\$ 141,636	\$ 148,718	\$ 156,154	\$ 163,962
	SUBTOTAL	\$ 134,891	\$ 141,636	\$ 148,718	\$ 156,154	\$ 163,962
OPS	030000	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	\$ 19,144	\$ 20,102	\$ 21,107	\$ 22,162	\$ 23,270
	SUBTOTAL	\$ 19,144	\$ 20,102	\$ 21,107	\$ 22,162	\$ 23,270
Other (specify)	100777	\$ 25,358	\$ 26,625	\$ 27,957	\$ 29,355	\$ 30,823
	SUBTOTAL	\$ 25,358	\$ 26,625	\$ 27,957	\$ 29,355	\$ 30,823
Fund Totals						
	TOTAL	\$ 179,393	\$ 188,363	\$ 197,782	\$ 207,671	\$ 218,055
Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	010000	\$ 134,892	\$ 141,637	\$ 148,718	\$ 156,154	\$ 163,962
	SUBTOTAL	\$ 134,892	\$ 141,637	\$ 148,718	\$ 156,154	\$ 163,962
OPS	030000	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	040000	\$ 130,000	\$ 132,000	\$ 134,000	\$ 136,000	\$ 138,000
	SUBTOTAL	\$ 130,000	\$ 132,000	\$ 134,000	\$ 136,000	\$ 138,000
Other (specify)	100777	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals						
	TOTAL	\$ 264,892	\$ 273,637	\$ 282,718	\$ 292,154	\$ 301,962
NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____