

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	127,915	127,915	127,915	127,915	127,915	127,915
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	213,357	222,958	232,991	243,476	254,432
	SUBTOTAL	213,357	222,958	232,991	243,476	254,432
OPS	030000	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	040000	561,352	586,612	613,010	640,595	669,422
	SUBTOTAL	561,352	586,612	613,010	640,595	669,422
Other (specify)	100777	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Fund Totals						
	TOTAL	774,709	809,570	846,001	884,071	923,854
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	180,490	188,612	197,099	205,969	215,237
	SUBTOTAL	180,490	188,612	197,099	205,969	215,237
OPS	030000	146,182	152,760	159,634	166,818	174,325
	SUBTOTAL	146,182	152,760	159,634	166,818	174,325

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	96,230	100,560	105,085	109,814	114,756
	SUBTOTAL	96,230	100,560	105,085	109,814	114,756
Other (specify)	100777	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Fund Totals						
	TOTAL	422,902	441,932	461,818	482,601	504,318
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	551,826	576,658	602,607	629,724	658,062
	SUBTOTAL	551,826	576,658	602,607	629,724	658,062
OPS	030000	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	040000	125,872	132,166	138,774	145,019	151,545
	SUBTOTAL	125,872	132,166	138,774	145,019	151,545
Other (specify)	100777	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Fund Totals						
	TOTAL	677,698	708,824	741,381	774,743	809,607

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Fund Totals _____						

TOTAL						
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	49,730	49,730	49,730	49,730	49,730	49,730
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	58,186	66,837	68,842	70,907	73,034
	SUBTOTAL	58,186	66,837	68,842	70,907	73,034
OPS	030000	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	040000	10,519	10,866	11,192	11,528	11,874
	SUBTOTAL	10,519	10,866	11,192	11,528	11,874
Other (specify)	100777	2,209	2,276	2,344	2,415	2,487
	SUBTOTAL	2,209	2,276	2,344	2,415	2,487
Fund Totals						
	TOTAL	70,944	79,979	82,378	84,850	87,395
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	32,591	33,569	34,576	35,621	36,690
	SUBTOTAL	32,591	33,569	34,576	35,621	36,690
OPS	030000	448	461	475	489	504
	SUBTOTAL	448	461	475	489	504

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	12,813	13,198	13,594	14,002	14,422
	SUBTOTAL	12,813	13,198	13,594	14,002	14,422
Other (specify)	100777	44,090	45,413	46,775	48,179	49,624
	SUBTOTAL	44,090	45,413	46,775	48,179	49,624
Fund Totals						
	TOTAL	89,942	92,641	95,420	98,291	101,240
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	423,320	436,020	449,100	462,574	476,451
	SUBTOTAL	423,320	436,020	449,100	462,574	476,451
OPS	030000	1,212	1,248	1,285	1,324	1,364
	SUBTOTAL	1,212	1,248	1,285	1,324	1,364
Expenses	040000	111,288	114,627	118,065	121,607	125,255
	SUBTOTAL	111,288	114,627	118,065	121,607	125,255
Other (specify)	100777	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Fund Totals						
	TOTAL	535,820	551,895	568,450	585,505	603,070

CIP-4: Service-Level Operational Maintenance Budget

<i>Fund Totals</i>						

						TOTAL
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____					

						SUBTOTAL _____
OPS	_____					

						SUBTOTAL _____
Expenses	_____					

						SUBTOTAL _____
Other (specify)	_____					

						SUBTOTAL _____
<i>Fund Totals</i>						

						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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	40,495	40,495	40,495	40,495	40,495	40,495
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	37,957	39,096	40,269	41,477	42,721
	SUBTOTAL	37,957	39,096	40,269	41,477	42,721
OPS	030000	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	040000	18,233	19,144	19,719	20,705	21,326
	SUBTOTAL	18,233	19,144	19,719	20,705	21,326
Other (specify)	100777	16,326	17,142	17,656	18,539	19,095
	SUBTOTAL	16,326	17,142	17,656	18,539	19,095
Fund Totals						
	TOTAL	72,516	75,382	77,644	80,721	83,142
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	37,957	39,096	40,269	41,477	42,721
	SUBTOTAL	37,957	39,096	40,269	41,477	42,721
OPS	030000	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	18,233	19,144	19,719	20,705	21,326
	SUBTOTAL	18,233	19,144	19,719	20,705	21,326
Other (specify)	100777	101,373	106,442	109,635	115,117	118,571
	SUBTOTAL	101,373	106,442	109,635	115,117	118,571
Fund Totals						
	TOTAL	157,563	164,682	169,623	177,299	182,618
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	141,193	145,429	149,791	154,285	158,914
	SUBTOTAL	141,193	145,429	149,791	154,285	158,914
OPS	030000	25,341	26,608	27,406	28,776	29,639
	SUBTOTAL	25,341	26,608	27,406	28,776	29,639
Expenses	040000	162,065	170,168	175,273	184,037	189,558
	SUBTOTAL	162,065	170,168	175,273	184,037	189,558
Other (specify)	100777	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Fund Totals						
	TOTAL	332,143	345,926	356,303	371,046	378,111

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

<i>Fund Totals</i>						

TOTAL						
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>						

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	59,000	59,000	59,000	59,000	59,000	59,000
<i>(NOTE: For FY 2023-24, 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 2023-24):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	38,362	40,281	42,295	44,410	46,631
	SUBTOTAL	38,362	40,281	42,295	44,410	46,631
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	19,144	20,102	21,107	22,162	23,270
	SUBTOTAL	19,144	20,102	21,107	22,162	23,270
Other (specify)	100777	26,626	27,956	29,354	30,822	32,363
	SUBTOTAL	26,626	27,956	29,354	30,822	32,363
Fund Totals						
	TOTAL	99,132	103,339	107,756	112,394	117,264
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	141,636	148,718	156,154	163,962	172,160
	SUBTOTAL	141,636	148,718	156,154	163,962	172,160
OPS	030000	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-

CIP-4: Service-Level Operational Maintenance Budget

Expenses	040000	20,102	21,107	22,162	23,270	24,434
	SUBTOTAL	20,102	21,107	22,162	23,270	24,434
Other (specify)	100777	26,625	27,957	29,355	30,823	32,364
	SUBTOTAL	26,625	27,957	29,355	30,823	32,364
Fund Totals						
	TOTAL	188,363	197,782	207,671	218,055	228,958
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	010000	141,637	148,718	156,154	163,962	172,160
	SUBTOTAL	141,637	148,718	156,154	163,962	172,160
OPS	030000	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	040000	132,000	134,000	136,000	138,000	140,000
	SUBTOTAL	132,000	134,000	136,000	138,000	140,000
Other (specify)	100777	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Fund Totals						
	TOTAL	273,637	282,718	292,154	301,962	312,160

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2023-2024-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
TOTAL		_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
SUBTOTAL		_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Fund Totals						

TOTAL						
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals						

TOTAL						