



# **Capital Improvements Plan 2024-2025**

Fixed Capital Outlay  
CIP-4 Service-Level Operational Maintenance:  
FY 2024-2025 through FY 2028-2029

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

Agency:	<b>TRANSPORTATION</b>					
Service:	<b>EXECUTIVE DIRECTION &amp; TURNPIKE ENTERPRISE</b>					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
<b>*FLAIR</b>						
<b>Inventory</b>	<b>* 8,730,334</b>	<b>8,741,483</b>	<b>9,218,334</b>	<b>9,218,334</b>	<b>9,218,334</b>	<b>9,218,334</b>
<b>as of 3/9/2023</b>						
<i>(NOTE: For FY 2023-2024, 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 2022-23):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	<b>TOTAL</b>	_____	_____	_____	_____	_____
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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

Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits	2540	\$4,641,429	\$4,641,429	\$4,641,429	\$4,641,429	\$4,641,429
	SUBTOTAL	\$4,641,429	\$4,641,429	\$4,641,429	\$4,641,429	\$4,641,429
OPS	2540	\$138,419	\$138,419	\$138,419	\$138,419	\$138,419
	SUBTOTAL	\$138,419	\$138,419	\$138,419	\$138,419	\$138,419
Expenses	2540	\$5,798,167	\$5,798,167	\$5,798,167	\$5,798,167	\$5,798,167
	SUBTOTAL	\$5,798,167	\$5,798,167	\$5,798,167	\$5,798,167	\$5,798,167
Other (specify)	2540	\$3,898,580	\$3,898,580	\$3,898,580	\$3,898,580	\$3,898,580
		(Oper. Capital Outlay, Contracted Serv., Overtime, Lease/Purchase/Equip. and Trans Materials & Equip)				
	SUBTOTAL	\$3,898,580	\$3,898,580	\$3,898,580	\$3,898,580	\$3,898,580
<b>Fund Totals</b>	2540	\$14,476,595	\$14,476,595	\$14,476,595	\$14,476,595	\$14,476,595
	TOTAL	\$14,476,595	\$14,476,595	\$14,476,595	\$14,476,595	\$14,476,595
<b>NEW FACILITIES (Only those square feet added in FY 2022-2023 and beyond):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
Salaries & Benefits						
	SUBTOTAL					

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

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

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

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					
<b>Fund Totals</b>						
	TOTAL					

Office of Policy and Budget - June 2023