

CIP-4: Service-Level Operational Maintenance Budget

Agency:	TRANSPORTATION					
Service:	EXECUTIVE DIRECTION					
Square Feet Managed	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
*FLAIR Inventory as of 4/14/2010	* 6,367,786	6,367,786	6,369,266	6,378,767	6,407,767	6,422,767
<i>(NOTE: For FY 2010-2011 , 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 2010-11):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Expenses	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
Other (specify)	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				
<i>Fund Totals</i>	<hr/>					
	<hr/>					
	<hr/>					
	TOTAL					
Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	2540	\$4,024,702	\$4,024,702	\$4,024,702	\$4,024,702	\$4,024,702
	SUBTOTAL	\$4,024,702	\$4,024,702	\$4,024,702	\$4,024,702	\$4,024,702
OPS	2540	\$376,586	\$376,586	\$376,586	\$376,586	\$376,586
	SUBTOTAL	\$376,586	\$376,586	\$376,586	\$376,586	\$376,586
Expenses	2540	\$4,426,675	\$4,426,675	\$4,426,675	\$4,426,675	\$4,426,675
	SUBTOTAL	\$4,426,675	\$4,426,675	\$4,426,675	\$4,426,675	\$4,426,675
Other (specify)	2540	\$2,009,496	\$2,009,496	\$2,009,496	\$2,009,496	\$2,009,496
	(Operating Capital Outlay, Contracted Services, Overtime & Transportation Materials & Equipment)					
	SUBTOTAL	\$2,009,496	\$2,009,496	\$2,009,496	\$2,009,496	\$2,009,496
<i>Fund Totals</i>	2540	\$10,837,459	\$10,837,459	\$10,837,459	\$10,837,459	\$10,837,459
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	TOTAL	\$10,837,459	\$10,837,459	\$10,837,459	\$10,837,459	\$10,837,459

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NEW FACILITIES (Only those square feet added in FY 2009-2010-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<i>Fund Totals</i>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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Routine Operating Costs						
	Fund Code	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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