

CIP – 4

Maintenance Plan

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Financial Services					
Service:	State Fire Marshal - Professional Training and Standards					
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	83,165	83,165	83,165	83,165	83,165	83,165
<i>(NOTE: For FY 2013-2014, 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 2013-14):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2393	\$ 33,975	\$ 34,994	\$ 36,044	\$ 37,125	\$ 38,239
	SUBTOTAL	\$ 33,975	\$ 34,994	\$ 36,044	\$ 37,125	\$ 38,239
OPS	2393	\$ 11,700	\$ 12,051	\$ 12,413	\$ 12,785	\$ 13,168
	SUBTOTAL	\$ 11,700	\$ 12,051	\$ 12,413	\$ 12,785	\$ 13,168
Expenses	2393	\$ 46,438	\$ 47,831	\$ 49,266	\$ 50,744	\$ 52,267
	SUBTOTAL	\$ 46,438	\$ 47,831	\$ 49,266	\$ 50,744	\$ 52,267
Contract Services/FCO	2393	\$ 59,571	\$ 61,358	\$ 63,198	\$ 65,094	\$ 67,047
	SUBTOTAL	\$ 59,571	\$ 61,358	\$ 63,198	\$ 65,094	\$ 67,047
Fund Totals						
	TOTAL	\$ 151,683	\$ 156,234	\$ 160,921	\$ 165,749	\$ 170,721

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2393	\$ 33,975	\$ 34,994	\$ 36,044	\$ 37,125	\$ 38,239
	SUBTOTAL	\$ 33,975	\$ 34,994	\$ 36,044	\$ 37,125	\$ 38,239
OPS	2393	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700
	SUBTOTAL	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700	\$ 11,700
Expenses	2393	\$ 46,438	\$ 47,831	\$ 49,266	\$ 50,744	\$ 52,267
	SUBTOTAL	\$ 46,438	\$ 47,831	\$ 49,266	\$ 50,744	\$ 52,267
Contract Services/FCO	2393	\$ 59,571	\$ 61,358	\$ 63,198	\$ 65,094	\$ 67,047
	SUBTOTAL	\$ 59,571	\$ 61,358	\$ 63,198	\$ 65,094	\$ 67,047
<i>Fund Totals</i>						
	TOTAL	\$ 151,683	\$ 155,883	\$ 160,208	\$ 164,664	\$ 169,253

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2393	\$ 101,924	\$ 104,982	\$ 108,131	\$ 111,375	\$ 114,716
	SUBTOTAL	\$ 101,924	\$ 104,982	\$ 108,131	\$ 111,375	\$ 114,716
OPS	2393	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100
	SUBTOTAL	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100
Expenses	2393	\$ 139,315	\$ 143,494	\$ 147,799	\$ 152,233	\$ 156,800
	SUBTOTAL	\$ 139,315	\$ 143,494	\$ 147,799	\$ 152,233	\$ 156,800
Contract Services/FCO	2393	\$ 178,712	\$ 184,073	\$ 189,595	\$ 195,283	\$ 201,142
	SUBTOTAL	\$ 178,712	\$ 184,073	\$ 189,595	\$ 195,283	\$ 201,142
<i>Fund Totals</i>						
	TOTAL	\$ 455,050	\$ 467,649	\$ 480,625	\$ 493,991	\$ 507,758

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES						
Preventive Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
Fund Totals						
TOTAL	\$	-	\$	-	\$	-

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
<i>Fund Totals</i>						
TOTAL	\$	-	\$	-	\$	-

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
Fund Totals						
TOTAL	\$	-	\$	-	\$	-

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Financial Services					
Service:	State Fire Marshal - Fire Marshal Administrative and Support Services					
Square Feet Managed	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	10,678	10,678	10,678	10,678	10,678	10,678
<i>(NOTE: For FY 2013-2014, 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 2013-14):						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2393	\$ 9,275	\$ 9,553	\$ 9,840	\$ 10,135	\$ 10,439
	SUBTOTAL	\$ 9,275	\$ 9,553	\$ 9,840	\$ 10,135	\$ 10,439
OPS	2393	\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	2393	\$ 10,539	\$ 10,855	\$ 11,181	\$ 11,516	\$ 11,862
	SUBTOTAL	\$ 10,539	\$ 10,855	\$ 11,181	\$ 11,516	\$ 11,862
Contract Services/FCO	2393	\$ 10,689	\$ 11,010	\$ 11,340	\$ 11,680	\$ 12,031
	SUBTOTAL	\$ 10,689	\$ 11,010	\$ 11,340	\$ 11,680	\$ 12,031
Fund Totals						
	TOTAL	\$ 30,503	\$ 31,418	\$ 32,361	\$ 33,332	\$ 34,332

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2393	\$ 9,275	\$ 9,553	\$ 9,840	\$ 10,135	\$ 10,439
	SUBTOTAL	\$ 9,275	\$ 9,553	\$ 9,840	\$ 10,135	\$ 10,439
OPS		\$ -				
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	2393	\$ 10,539	\$ 10,855	\$ 11,181	\$ 11,516	\$ 11,862
	SUBTOTAL	\$ 10,539	\$ 10,855	\$ 11,181	\$ 11,516	\$ 11,862
Contract Services/FCO	2393	\$ 10,689	\$ 11,010	\$ 11,340	\$ 11,680	\$ 12,031
	SUBTOTAL	\$ 10,689	\$ 11,010	\$ 11,340	\$ 11,680	\$ 12,031
<i>Fund Totals</i>						
	TOTAL	\$ 30,503	\$ 31,418	\$ 32,361	\$ 33,332	\$ 34,332

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits	2393	\$ 27,825	\$ 28,660	\$ 29,520	\$ 30,405	\$ 31,317
	SUBTOTAL	\$ 27,825	\$ 28,660	\$ 29,520	\$ 30,405	\$ 31,317
OPS		\$ -				
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	2393	\$ 31,618	\$ 32,566	\$ 33,543	\$ 34,549	\$ 35,586
	SUBTOTAL	\$ 31,618	\$ 32,566	\$ 33,543	\$ 34,549	\$ 35,586
Contract Services/FCO	2393	\$ 32,068	\$ 33,030	\$ 34,021	\$ 35,041	\$ 36,092
	SUBTOTAL	\$ 32,068	\$ 33,030	\$ 34,021	\$ 35,041	\$ 36,092
<i>Fund Totals</i>						
	TOTAL	\$ 91,510	\$ 94,255	\$ 97,083	\$ 99,996	\$ 102,996

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES						
Preventive Maintenance:						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
<i>Fund Totals</i>						
TOTAL	\$	-	\$	-	\$	-

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
<i>Fund Totals</i>						
TOTAL	\$	-	\$	-	\$	-

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Contract Services/FCO						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Fund Totals						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-