

CIP – 4

Maintenance Plan

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Financial Services					
Service:	Fire Marshal - Professional Training and Standards- 43300400					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	83165	83165	83165	83165	83165	83165
<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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
Salaries & Benefits	2393	\$ 35,465	\$ 36,529	\$ 37,625	\$ 38,754	\$ 39,917
	SUBTOTAL	\$ 35,465	\$ 36,529	\$ 37,625	\$ 38,754	\$ 39,917
OPS		\$ 3,315	\$ 3,414	\$ 3,517	\$ 3,622	\$ 3,731
	SUBTOTAL	\$ 3,315	\$ 3,414	\$ 3,517	\$ 3,622	\$ 3,731
Expenses		\$ 45,918	\$ 47,296	\$ 48,715	\$ 50,176	\$ 51,682
	SUBTOTAL	\$ 45,918	\$ 47,296	\$ 48,715	\$ 50,176	\$ 51,682
Contract Services/FCO		\$ 80,466	\$ 82,880	\$ 85,367	\$ 87,928	\$ 90,565
	SUBTOTAL	\$ 80,466	\$ 82,880	\$ 85,367	\$ 87,928	\$ 90,565
Fund Totals						
	TOTAL	\$ 165,165	\$ 170,120	\$ 175,224	\$ 180,480	\$ 185,895

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
Salaries & Benefits		\$ 35,465	\$ 36,529	\$ 37,625	\$ 38,754	\$ 39,917
	SUBTOTAL	\$ 35,465	\$ 36,529	\$ 37,625	\$ 38,754	\$ 39,917
OPS		\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315
	SUBTOTAL	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315
Expenses		\$ 45,918	\$ 47,296	\$ 48,715	\$ 50,176	\$ 51,682
	SUBTOTAL	\$ 45,918	\$ 47,296	\$ 48,715	\$ 50,176	\$ 51,682
Contract Services/FCO		\$ 80,466	\$ 82,880	\$ 85,367	\$ 87,928	\$ 90,565
	SUBTOTAL	\$ 80,466	\$ 82,880	\$ 85,367	\$ 87,928	\$ 90,565
<i>Fund Totals</i>						
	TOTAL	\$ 165,165	\$ 170,021	\$ 175,022	\$ 180,173	\$ 185,479

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
Salaries & Benefits		\$ 106,396	\$ 109,588	\$ 112,876	\$ 116,262	\$ 119,750
	SUBTOTAL	\$ 106,396	\$ 109,588	\$ 112,876	\$ 116,262	\$ 119,750
OPS		\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945
	SUBTOTAL	\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945
Expenses		\$ 137,755	\$ 141,888	\$ 146,144	\$ 150,529	\$ 155,045
	SUBTOTAL	\$ 137,755	\$ 141,888	\$ 146,144	\$ 150,529	\$ 155,045
Contract Services/FCO		\$ 241,399	\$ 248,641	\$ 256,100	\$ 263,783	\$ 271,696
	SUBTOTAL	\$ 241,399	\$ 248,641	\$ 256,100	\$ 263,783	\$ 271,696
<i>Fund Totals</i>						
	TOTAL	\$ 495,495	\$ 510,062	\$ 525,065	\$ 540,519	\$ 556,436

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES						
Preventive Maintenance						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-2021
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:	Fire Marshal - Fire Marshal Administrative and Support Services					
Square Feet Managed	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	10678	10678	10678	10678	10678	10678
<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 2014-15):						
Preventive Maintenance:						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits	2393	\$ 10,053	\$ 10,355	\$ 10,665	\$ 10,985	\$ 11,315
	SUBTOTAL	\$ 10,053	\$ 10,355	\$ 10,665	\$ 10,985	\$ 11,315
OPS		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 12,394	\$ 12,766	\$ 13,149	\$ 13,543	\$ 13,950
	SUBTOTAL	\$ 12,394	\$ 12,766	\$ 13,149	\$ 13,543	\$ 13,950
Contract Services/FCO		\$ 9,685	\$ 9,975	\$ 10,274	\$ 10,583	\$ 10,900
	SUBTOTAL	\$ 9,685	\$ 9,975	\$ 10,274	\$ 10,583	\$ 10,900
Fund Totals						
	TOTAL	\$ 32,132	\$ 33,096	\$ 34,088	\$ 35,111	\$ 36,164

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Salaries & Benefits	\$ 10,053	\$ 10,355	\$ 10,665	\$ 10,985	\$ 11,315	
SUBTOTAL	\$ 10,053	\$ 10,355	\$ 10,665	\$ 10,985	\$ 11,315	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses	\$ 12,394	\$ 12,766	\$ 13,149	\$ 13,543	\$ 13,950	
SUBTOTAL	\$ 12,394	\$ 12,766	\$ 13,149	\$ 13,543	\$ 13,950	
Contract Services/FCO	\$ 9,685	\$ 9,975	\$ 10,274	\$ 10,583	\$ 10,900	
SUBTOTAL	\$ 9,685	\$ 9,975	\$ 10,274	\$ 10,583	\$ 10,900	
<i>Fund Totals</i>						
TOTAL	\$ 32,132	\$ 33,096	\$ 34,088	\$ 35,111	\$ 36,164	

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Salaries & Benefits	\$ 30,159	\$ 31,064	\$ 31,996	\$ 32,955	\$ 33,944	
SUBTOTAL	\$ 30,159	\$ 31,064	\$ 31,996	\$ 32,955	\$ 33,944	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 37,182	\$ 38,297	\$ 39,446	\$ 40,630	\$ 41,849	
SUBTOTAL	\$ 37,182	\$ 38,297	\$ 39,446	\$ 40,630	\$ 41,849	
Contract Services/FCO	\$ 29,054	\$ 29,925	\$ 30,823	\$ 31,748	\$ 32,700	
SUBTOTAL	\$ 29,054	\$ 29,925	\$ 30,823	\$ 31,748	\$ 32,700	
<i>Fund Totals</i>						
TOTAL	\$ 96,395	\$ 99,287	\$ 102,265	\$ 105,333	\$ 108,493	

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES						
Preventive Maintenance:						
	Fund Code	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
Fund Totals						
TOTAL	\$	-	\$	-	\$	-