

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2393	\$ 35,816	\$ 36,890	\$ 37,997	\$ 39,137	\$ 40,311
	SUBTOTAL	\$ 35,816	\$ 36,890	\$ 37,997	\$ 39,137	\$ 40,311
OPS		\$ 3,315	\$ 3,414	\$ 3,517	\$ 3,622	\$ 3,731
	SUBTOTAL	\$ 3,315	\$ 3,414	\$ 3,517	\$ 3,622	\$ 3,731
Expenses		\$ 49,416	\$ 50,898	\$ 52,425	\$ 53,998	\$ 55,618
	SUBTOTAL	\$ 49,416	\$ 50,898	\$ 52,425	\$ 53,998	\$ 55,618
Contract Services/FCO		\$ 84,000	\$ 86,520	\$ 89,116	\$ 91,789	\$ 94,543
	SUBTOTAL	\$ 84,000	\$ 86,520	\$ 89,116	\$ 91,789	\$ 94,543
Fund Totals						
	TOTAL	\$ 172,546	\$ 177,723	\$ 183,054	\$ 188,546	\$ 194,202

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General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		\$ 35,816	\$ 36,890	\$ 37,997	\$ 39,137	\$ 40,311
SUBTOTAL		\$ 35,816	\$ 36,890	\$ 37,997	\$ 39,137	\$ 40,311
OPS		\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315
SUBTOTAL		\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315
Expenses		\$ 49,416	\$ 50,898	\$ 52,425	\$ 53,998	\$ 55,618
SUBTOTAL		\$ 49,416	\$ 50,898	\$ 52,425	\$ 53,998	\$ 55,618
Contract Services/FCO		\$ 84,000	\$ 86,520	\$ 89,116	\$ 91,789	\$ 94,543
SUBTOTAL		\$ 84,000	\$ 86,520	\$ 89,116	\$ 91,789	\$ 94,543
<i>Fund Totals</i>						
TOTAL		\$ 172,546	\$ 177,623	\$ 182,852	\$ 188,239	\$ 193,786

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		\$ 107,447	\$ 110,670	\$ 113,990	\$ 117,410	\$ 120,932
SUBTOTAL		\$ 107,447	\$ 110,670	\$ 113,990	\$ 117,410	\$ 120,932
OPS		\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945
SUBTOTAL		\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945
Expenses		\$ 148,247	\$ 152,694	\$ 157,275	\$ 161,993	\$ 166,853
SUBTOTAL		\$ 148,247	\$ 152,694	\$ 157,275	\$ 161,993	\$ 166,853
Contract Services/FCO		\$ 252,000	\$ 259,560	\$ 267,347	\$ 275,367	\$ 283,628
SUBTOTAL		\$ 252,000	\$ 259,560	\$ 267,347	\$ 275,367	\$ 283,628
<i>Fund Totals</i>						
TOTAL		\$ 517,639	\$ 532,869	\$ 548,557	\$ 564,716	\$ 581,359

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NEW FACILITIES						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
Fund Totals						
TOTAL	\$	-	\$	-	\$	-

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General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
<i>Fund Totals</i>						
TOTAL	\$	-	\$	-	\$	-

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Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
Fund Totals						
TOTAL	\$	-	\$	-	\$	-

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CIP-4: Service-Level Operational Maintenance Budget

Agency:	Department of Financial Services					
Service:	DFS - Investigative & Forensic Services					
Square Feet Managed	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 2017-18):						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits	2393	\$ 11,388	\$ 11,729	\$ 12,081	\$ 12,444	\$ 12,817
	SUBTOTAL	\$ 11,388	\$ 11,729	\$ 12,081	\$ 12,444	\$ 12,817
OPS		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 12,263	\$ 12,631	\$ 13,010	\$ 13,400	\$ 13,802
	SUBTOTAL	\$ 12,263	\$ 12,631	\$ 13,010	\$ 13,400	\$ 13,802
Contract Services/FCO		\$ 4,597	\$ 4,735	\$ 4,877	\$ 5,023	\$ 5,174
	SUBTOTAL	\$ 4,597	\$ 4,735	\$ 4,877	\$ 5,023	\$ 5,174
Fund Totals						
	TOTAL	\$ 28,248	\$ 29,095	\$ 29,968	\$ 30,867	\$ 31,793

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		\$ 11,388	\$ 11,729	\$ 12,081	\$ 12,444	\$ 12,817
SUBTOTAL		\$ 11,388	\$ 11,729	\$ 12,081	\$ 12,444	\$ 12,817
OPS		\$ -				
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 12,263	\$ 12,631	\$ 13,010	\$ 13,400	\$ 13,802
SUBTOTAL		\$ 12,263	\$ 12,631	\$ 13,010	\$ 13,400	\$ 13,802
Contract Services/FCO		\$ 4,597	\$ 4,735	\$ 4,877	\$ 5,023	\$ 5,174
SUBTOTAL		\$ 4,597	\$ 4,735	\$ 4,877	\$ 5,023	\$ 5,174
<i>Fund Totals</i>						
TOTAL		\$ 28,248	\$ 29,095	\$ 29,968	\$ 30,867	\$ 31,793

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		\$ 34,164	\$ 35,188	\$ 36,244	\$ 37,331	\$ 38,451
SUBTOTAL		\$ 34,164	\$ 35,188	\$ 36,244	\$ 37,331	\$ 38,451
OPS		\$ -				
SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 36,789	\$ 37,893	\$ 39,029	\$ 40,200	\$ 41,406
SUBTOTAL		\$ 36,789	\$ 37,893	\$ 39,029	\$ 40,200	\$ 41,406
Contract Services/FCO		\$ 13,791	\$ 14,205	\$ 14,631	\$ 15,070	\$ 15,522
SUBTOTAL		\$ 13,791	\$ 14,205	\$ 14,631	\$ 15,070	\$ 15,522
<i>Fund Totals</i>						
TOTAL		\$ 84,744	\$ 87,286	\$ 89,904	\$ 92,602	\$ 95,380

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NEW FACILITIES						
Preventive Maintenance						
	Fund Code	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
<i>Fund Totals</i>						
TOTAL	\$	-	\$	-	\$	-