

# **Maintenance Plan**

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

<b>Agency:</b>	Department of Financial Services					
<b>Service:</b>	Fire Marshal - Professional Training and Standards- 43300400					
<b>Square Feet Managed</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</b>
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	2393	\$ 34,944	\$ 35,992	\$ 37,072	\$ 38,184	\$ 39,329
	SUBTOTAL	\$ 34,944	\$ 35,992	\$ 37,072	\$ 38,184	\$ 39,329
OPS		\$ 3,315	\$ 3,414	\$ 3,517	\$ 3,622	\$ 3,731
	SUBTOTAL	\$ 3,315	\$ 3,414	\$ 3,517	\$ 3,622	\$ 3,731
Expenses		\$ 46,642	\$ 48,041	\$ 49,482	\$ 50,967	\$ 52,496
	SUBTOTAL	\$ 46,642	\$ 48,041	\$ 49,482	\$ 50,967	\$ 52,496
Contract Services/FCO		\$ 171,557	\$ 176,704	\$ 182,005	\$ 187,465	\$ 193,089
	SUBTOTAL	\$ 171,557	\$ 176,704	\$ 182,005	\$ 187,465	\$ 193,089
<b>Fund Totals</b>						
	TOTAL	\$ 256,458	\$ 264,151	\$ 272,076	\$ 280,238	\$ 288,645

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

General Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits		\$ 34,944	\$ 35,992	\$ 37,072	\$ 38,184	\$ 39,329
	SUBTOTAL	\$ 34,944	\$ 35,992	\$ 37,072	\$ 38,184	\$ 39,329
OPS		\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315
	SUBTOTAL	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315	\$ 3,315
Expenses		\$ 46,642	\$ 48,041	\$ 49,482	\$ 50,967	\$ 52,496
	SUBTOTAL	\$ 46,642	\$ 48,041	\$ 49,482	\$ 50,967	\$ 52,496
Contract Services/FCO		\$ 171,557	\$ 176,704	\$ 182,005	\$ 187,465	\$ 193,089
	SUBTOTAL	\$ 171,557	\$ 176,704	\$ 182,005	\$ 187,465	\$ 193,089
<i>Fund Totals</i>						
	TOTAL	\$ 256,458	\$ 264,052	\$ 271,874	\$ 279,931	\$ 288,229

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

Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits		\$ 104,831	\$ 107,976	\$ 111,215	\$ 114,552	\$ 117,988
	SUBTOTAL	\$ 104,831	\$ 107,976	\$ 111,215	\$ 114,552	\$ 117,988
OPS		\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945
	SUBTOTAL	\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945
Expenses		\$ 139,925	\$ 144,123	\$ 148,446	\$ 152,900	\$ 157,487
	SUBTOTAL	\$ 139,925	\$ 144,123	\$ 148,446	\$ 152,900	\$ 157,487
Contract Services/FCO		\$ 514,672	\$ 530,112	\$ 546,016	\$ 562,396	\$ 579,268
	SUBTOTAL	\$ 514,672	\$ 530,112	\$ 546,016	\$ 562,396	\$ 579,268
<i>Fund Totals</i>						
	TOTAL	\$ 769,373	\$ 792,156	\$ 815,622	\$ 839,792	\$ 864,688

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

NEW FACILITIES						
Preventive Maintenance						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
<b>Fund Totals</b>						
TOTAL	\$	-	\$	-	\$	-

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

<b>Agency:</b>	Department of Financial Services					
<b>Service:</b>	DFS- Investigative and Forensic Services					
<b>Square Feet Managed</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
	10678	10678	10678	10678	10678	10678
<i>(NOTE: For FY 2017-18, 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 2017-18):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	2393	\$11,588	\$11,935	\$12,294	\$12,662	\$13,042
	SUBTOTAL	\$11,588	\$11,935	\$12,294	\$12,662	\$13,042
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 (specify)		\$4,597	\$4,735	\$4,877	\$5,023	\$5,174
	SUBTOTAL	\$4,597	\$4,735	\$4,877	\$5,023	\$5,174
<b>Fund Totals</b>						
	TOTAL	\$28,448	\$29,301	\$30,180	\$31,086	\$32,018
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Salaries & Benefits	2393	\$11,588	\$11,935	\$12,294	\$12,662	\$13,042
	SUBTOTAL	\$11,588	\$11,935	\$12,294	\$12,662	\$13,042
OPS						
	SUBTOTAL					



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

Expenses	\$12,263	\$12,631	\$13,010	\$13,400	\$13,802
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SUBTOTAL	\$12,263	\$12,631	\$13,010	\$13,400	\$13,802
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Contract Services/FCO	\$4,597	\$4,735	\$4,877	\$5,023	\$5,174
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(specify)					
<hr/>					
SUBTOTAL	\$4,597	\$4,735	\$4,877	\$5,023	\$5,174
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<b>Fund Totals</b>					
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<hr/>					
TOTAL	\$28,448	\$29,301	\$30,180	\$31,086	\$32,018
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<b>Routine Operating Costs</b>					
<hr/>					
<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
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Salaries & Benefits	2393	\$34,764	\$35,806	\$36,881	\$37,987
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SUBTOTAL	\$34,764	\$35,806	\$36,881	\$37,987	\$39,127
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OPS					
<hr/>					
SUBTOTAL					
<hr/>					
Expenses	\$36,789	\$37,893	\$39,029	\$40,200	\$41,406
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SUBTOTAL	\$36,789	\$37,893	\$39,029	\$40,200	\$41,406
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Contract Services/FCO	\$13,791	\$14,205	\$14,631	\$15,070	\$15,522
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(specify)					
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SUBTOTAL	\$13,791	\$14,205	\$14,631	\$15,070	\$15,522
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<b>Fund Totals</b>					
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TOTAL	\$85,344	\$87,904	\$90,541	\$93,257	\$96,055
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<b>NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):</b>					
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<b>Preventive Maintenance</b>					
<hr/>					
<b>Fund Code</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
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Salaries & Benefits					
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**CIP-4: Service-Level Operational Maintenance Budget**

SUBTOTAL
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**CIP-4: Service-Level Operational Maintenance Budget**

OPS	_____
	_____
	SUBTOTAL _____
Expenses	_____
	_____
	SUBTOTAL _____
Other (specify)	_____
	_____
	SUBTOTAL _____
<b>Fund Totals</b>	_____
	_____
	_____
	TOTAL

**General Maintenance**

	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

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

Routine Operating Costs						
	Fund Code	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - July 2017*