

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	83165	83165	83165	83165	83165	83165
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2393	\$ 35,463	\$ 36,527	\$ 37,622	\$ 38,751	\$ 39,914
	SUBTOTAL	\$ 35,463	\$ 36,527	\$ 37,622	\$ 38,751	\$ 39,914
OPS		\$ 7,285	\$ 7,504	\$ 7,729	\$ 7,961	\$ 8,199
	SUBTOTAL	\$ 7,285	\$ 7,504	\$ 7,729	\$ 7,961	\$ 8,199
Expenses		\$ 33,097	\$ 34,090	\$ 35,112	\$ 36,166	\$ 37,251
	SUBTOTAL	\$ 33,097	\$ 34,090	\$ 35,112	\$ 36,166	\$ 37,251
Contract Services		\$ 227,365	\$ 234,186	\$ 241,212	\$ 248,448	\$ 255,901
	SUBTOTAL	\$ 227,365	\$ 234,186	\$ 241,212	\$ 248,448	\$ 255,901
Fund Totals						
	TOTAL	\$ 303,209	\$ 312,306	\$ 321,675	\$ 331,325	\$ 341,265

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General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits		\$ 35,463	\$ 36,527	\$ 37,622	\$ 38,751	\$ 39,914
	SUBTOTAL	\$ 35,463	\$ 36,527	\$ 37,622	\$ 38,751	\$ 39,914
OPS		\$ 7,285	\$ 7,285	\$ 7,285	\$ 7,285	\$ 7,285
	SUBTOTAL	\$ 7,285	\$ 7,285	\$ 7,285	\$ 7,285	\$ 7,285
Expenses		\$ 33,097	\$ 34,090	\$ 35,112	\$ 36,166	\$ 37,251
	SUBTOTAL	\$ 33,097	\$ 34,090	\$ 35,112	\$ 36,166	\$ 37,251
Contract Services/FCO		\$ 227,365	\$ 234,186	\$ 241,212	\$ 248,448	\$ 255,901
	SUBTOTAL	\$ 227,365	\$ 234,186	\$ 241,212	\$ 248,448	\$ 255,901
<i>Fund Totals</i>						
	TOTAL	\$ 303,209	\$ 312,087	\$ 321,231	\$ 330,650	\$ 340,351

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Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits		\$ 106,388	\$ 109,580	\$ 112,867	\$ 116,253	\$ 119,741
	SUBTOTAL	\$ 106,388	\$ 109,580	\$ 112,867	\$ 116,253	\$ 119,741
OPS		\$ 21,855	\$ 21,855	\$ 21,855	\$ 21,855	\$ 21,855
	SUBTOTAL	\$ 21,855	\$ 21,855	\$ 21,855	\$ 21,855	\$ 21,855
Expenses		\$ 99,290	\$ 102,269	\$ 105,337	\$ 108,497	\$ 111,752
	SUBTOTAL	\$ 99,290	\$ 102,269	\$ 105,337	\$ 108,497	\$ 111,752
Contract Services/FCO		\$ 682,095	\$ 702,558	\$ 723,635	\$ 745,344	\$ 767,704
	SUBTOTAL	\$ 682,095	\$ 702,558	\$ 723,635	\$ 745,344	\$ 767,704
<i>Fund Totals</i>						
	TOTAL	\$ 909,628	\$ 936,262	\$ 963,694	\$ 991,949	#####

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NEW FACILITIES						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits		0				
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
OPS						
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses						
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Contract Services/FCO						
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Totals						
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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General Maintenance						
Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Salaries & Benefits	0					
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	<hr/>					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<hr/>					
OPS	<hr/>					
	<hr/>					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<hr/>					
Expenses	<hr/>					
	<hr/>					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<hr/>					
Contract Services/FCO	<hr/>					
	<hr/>					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<hr/>					
<i>Fund Totals</i>	<hr/>					
	<hr/>					
	<hr/>					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

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Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits		0				
SUBTOTAL	\$	-	\$	-	\$	-
OPS						
SUBTOTAL	\$	-	\$	-	\$	-
Expenses						
SUBTOTAL	\$	-	\$	-	\$	-
Contract Services/FCO						
SUBTOTAL	\$	-	\$	-	\$	-
Fund Totals						
TOTAL	\$	-	\$	-	\$	-

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Agency:	Department of Financial Services					
Service:	Bureau of Forensic Services					
Square Feet						
Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	10,678	10,678	10,678	10,678	10,678	10,678
<i>(NOTE: For FY 2020-21 , 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 2020-21):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2393	13,552.00 \$	13,959 \$	14,377 \$	14,809 \$	15,253 \$
	SUBTOTAL	13,552.00 \$	13,959 \$	14,377 \$	14,809 \$	15,253 \$
OPS						
	SUBTOTAL					
Expenses	2393	1,972.00 \$	2,031 \$	2,092 \$	2,155 \$	2,220 \$
	SUBTOTAL	1,972.00	2,031	2,092	2,155	2,220
Other (specify)	2393	8,374.00 \$	8,625 \$	8,884 \$	9,150 \$	9,425 \$
	SUBTOTAL	8,374.00 \$	8,625 \$	8,884 \$	9,150 \$	9,425 \$
Fund Totals						
	TOTAL	\$ 23,898	\$ 24,615	\$ 25,353	\$ 26,114	\$ 26,897
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2393	\$ 13,552	\$ 13,959	\$ 14,377	\$ 14,809	\$ 15,253
	SUBTOTAL	\$ 13,552	\$ 13,959	\$ 14,377	\$ 14,809	\$ 15,253
OPS						
	SUBTOTAL					

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Expenses	2393	\$1,972.00	\$2,031	\$2,092	\$2,155	\$2,220
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	SUBTOTAL	\$1,972.00	\$2,031	\$2,092	\$2,155	\$2,220
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Other	2393	\$8,374.00	\$ 8,625	\$ 8,884	\$ 9,150	\$ 9,425
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Contracted Services						
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	SUBTOTAL	\$8,374.00	\$ 8,625	\$ 8,884	\$ 9,150	\$ 9,425
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Fund Totals		\$ 23,898	\$ 24,615	\$ 25,353	\$ 26,114	\$ 26,897
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TOTAL						

Routine Operating Costs

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	2393	\$40,656	\$ 41,876	\$ 43,132	\$ 44,426	\$ 45,759
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	SUBTOTAL	\$40,656	\$41,876	\$43,132	\$44,426	\$45,759
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OPS						
<hr/>						
	SUBTOTAL					
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Expenses	2393	\$5,915	\$ 6,092	\$ 6,275	\$ 6,463	\$ 6,657
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	SUBTOTAL	\$5,915	\$6,092	\$6,275	\$6,463	\$6,657
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Other (specify)	2393	\$25,122	\$ 25,876	\$ 26,652	\$ 27,451	\$ 28,275
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	SUBTOTAL	\$25,122	\$25,876	\$26,652	\$27,451	\$28,275
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Fund Totals		\$71,693	\$73,844	\$76,059	\$78,341	\$80,691
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TOTAL						

NEW FACILITIES (Only those square feet added in FY 2020-2021-and beyond):

Preventive Maintenance

	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
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	SUBTOTAL					

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OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

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