

# **Maintenance Plan**

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

<b>Agency:</b>	Department of Financial Services					
<b>Service:</b>	Professional Training Standards - Fire College					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	83,165	83,165	83,165	83,165	83,165	83,165
<i>(NOTE: For FY 2021-22, 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 2021-22):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	10-2-393001	36,914	38,021	39,162	40,337	41,547
	SUBTOTAL	36,914	38,021	39,162	40,337	41,547
OPS		7,350	7,571	7,798	8,032	8,273
	SUBTOTAL	7,350	7,571	7,798	8,032	8,273
Expenses		32,256	33,223	34,220	35,247	36,304
	SUBTOTAL	32,256	33,223	34,220	35,247	36,304
Other (specify)	Contracted Srv	127,434	131,257	135,194	139,250	143,428
	SUBTOTAL	127,434	131,257	135,194	139,250	143,428
<b>Fund Totals</b>						
	<b>TOTAL</b>	<b>203,954</b>	<b>210,072</b>	<b>216,374</b>	<b>222,866</b>	<b>229,552</b>

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

General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		36,914	38,021	39,162	40,337	41,547
	SUBTOTAL	36,914	38,021	39,162	40,337	41,547
OPS		7,350	7,571	7,798	8,032	8,273
	SUBTOTAL	7,350	7,571	7,798	8,032	8,273
Expenses		32,256	33,223	34,220	35,247	36,304
	SUBTOTAL	32,256	33,223	34,220	35,247	36,304
Other (specify)	Contracted Srv	127,434	131,257	135,194	139,250	143,428
	SUBTOTAL	127,434	131,257	135,194	139,250	143,428
<i>Fund Totals</i>						
	TOTAL	203,954	210,072	216,374	222,866	229,552

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

Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		110,741	114,064	117,486	121,010	124,640
SUBTOTAL		110,741	114,064	117,486	121,010	124,640
OPS		2,205	22,712	23,393	24,095	24,818
SUBTOTAL		2,205	22,712	23,393	24,095	24,818
Expenses		96,767	99,670	102,661	105,740	108,913
SUBTOTAL		96,767	99,670	102,661	105,740	108,913
Other Contracted Srv		382,301	393,770	405,583	417,750	430,283
(specify)						
SUBTOTAL		382,301	393,770	405,583	417,750	430,283
<i>Fund Totals</i>						
TOTAL		592,014	630,216	649,123	668,595	688,654

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

<b>NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):</b>						
<b>Preventive Maintenance</b>						
<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL					
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL					
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL					
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL					
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL					

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

General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - June 2021*

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

<b>Agency:</b>	Department of Financial Services					
<b>Service:</b>	Bureau of Forensic Services - LAB					
<b>Square Feet</b>						
<b>Managed</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
	10,678	10,678	10,678	10,678	10,678	10,678
<i>(NOTE: For FY 2021-22, 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 2021-22):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>
Salaries & Benefits	10-2-393001	14,116	14,539	14,975	15,425	15,887
	SUBTOTAL	14,116	14,539	14,975	15,425	15,887
OPS						
	SUBTOTAL	-	-	-	-	-
Expenses		5,890	6,067	6,249	6,436	6,629
	SUBTOTAL	5,890	6,067	6,249	6,436	6,629
Other (specify)	Contracted Srv	1,400	1,442	1,485	1,530	1,576
	SUBTOTAL	1,400	1,442	1,485	1,530	1,576
<b>Fund Totals</b>						
	<b>TOTAL</b>	21,406	22,048	22,709	23,391	24,092



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

General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		14,116	14,539	14,975	15,426	15,887
SUBTOTAL		14,116	14,539	14,975	15,426	15,887
OPS						
SUBTOTAL		-	-	-	-	-
Expenses		5,890	6,067	6,249	6,436	6,629
SUBTOTAL		5,890	6,067	6,249	6,436	6,629
Other (specify)	Contracted Srv	1,400	1,442	1,485	1,530	1,576
SUBTOTAL		1,400	1,442	1,485	1,530	1,576
<b>Fund Totals</b>						
TOTAL		21,406	22,048	22,709	23,392	24,092

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

Routine Operating Costs						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits		42,347	43,618	44,926	46,274	47,662
SUBTOTAL		42,347	43,618	44,926	46,274	47,662
OPS						
SUBTOTAL						
Expenses		17,671	18,201	18,747	19,309	19,888
SUBTOTAL		17,671	18,201	18,747	19,309	19,888
Other Contracted Srv		4,200	4,326	4,456	4,589	4,727
(specify)						
SUBTOTAL		4,200	4,326	4,456	4,589	4,727
<i>Fund Totals</i>						
TOTAL		64,218	66,145	68,129	70,172	72,277

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

NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):						
Preventive Maintenance						
Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
						SUBTOTAL
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
						SUBTOTAL
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
						SUBTOTAL
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
						SUBTOTAL
<b>Fund Totals</b>	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
						TOTAL

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

General Maintenance						
	Fund Code	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>						
	TOTAL					

*Office of Policy and Budget - June 2021*