

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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	2393	\$ 40,902	\$ 42,129	\$ 43,393	\$ 44,695	\$ 46,036
	SUBTOTAL	\$ 40,902	\$ 42,129	\$ 43,393	\$ 44,695	\$ 46,036
OPS		\$ 7,685	\$ 7,916	\$ 8,153	\$ 8,398	\$ 8,650
	SUBTOTAL	\$ 7,685	\$ 7,916	\$ 8,153	\$ 8,398	\$ 8,650
Expenses		\$ 33,712	\$ 34,723	\$ 35,765	\$ 36,838	\$ 37,943
	SUBTOTAL	\$ 33,712	\$ 34,723	\$ 35,765	\$ 36,838	\$ 37,943
Contract Services		\$ 93,135	\$ 95,929	\$ 98,807	\$ 101,771	\$ 104,824
	SUBTOTAL	\$ 93,135	\$ 95,929	\$ 98,807	\$ 101,771	\$ 104,824
Fund Totals						
	TOTAL	\$ 175,434	\$ 180,697	\$ 186,118	\$ 191,702	\$ 197,453

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$ 40,902	\$ 42,129	\$ 43,393	\$ 44,695	\$ 46,036
	SUBTOTAL	\$ 40,902	\$ 42,129	\$ 43,393	\$ 44,695	\$ 46,036
OPS		\$ 7,685	\$ 7,685	\$ 7,685	\$ 7,685	\$ 7,685
	SUBTOTAL	\$ 7,685	\$ 7,685	\$ 7,685	\$ 7,685	\$ 7,685
Expenses		\$ 33,712	\$ 34,723	\$ 35,765	\$ 36,838	\$ 37,943
	SUBTOTAL	\$ 33,712	\$ 34,723	\$ 35,765	\$ 36,838	\$ 37,943
Contract Services/FCO		\$ 93,135	\$ 95,929	\$ 98,807	\$ 101,771	\$ 104,824
	SUBTOTAL	\$ 93,135	\$ 95,929	\$ 98,807	\$ 101,771	\$ 104,824
<i>Fund Totals</i>						
	TOTAL	\$ 175,434	\$ 180,467	\$ 185,650	\$ 190,989	\$ 196,488

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits		\$ 122,707	\$ 126,388	\$ 130,180	\$ 134,085	\$ 138,108
	SUBTOTAL	\$ 122,707	\$ 126,388	\$ 130,180	\$ 134,085	\$ 138,108
OPS		\$ 23,055	\$ 23,747	\$ 24,459	\$ 25,193	\$ 25,949
	SUBTOTAL	\$ 23,055	\$ 23,747	\$ 24,459	\$ 25,193	\$ 25,949
Expenses		\$ 101,136	\$ 104,170	\$ 107,295	\$ 110,514	\$ 113,829
	SUBTOTAL	\$ 101,136	\$ 104,170	\$ 107,295	\$ 110,514	\$ 113,829
Contract Services/FCO		\$ 279,404	\$ 287,787	\$ 296,420	\$ 305,313	\$ 314,472
	SUBTOTAL	\$ 279,404	\$ 287,787	\$ 296,420	\$ 305,313	\$ 314,472
<i>Fund Totals</i>						
	TOTAL	\$ 526,303	\$ 542,092	\$ 558,354	\$ 575,105	\$ 592,358

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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:	Forensic Services					
Square Feet Managed						
	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
<i>(NOTE: For FY 2022-23, 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 2022-23):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	102393001	\$ 7,000	\$ 7,210	\$ 7,426	\$ 7,649	\$ 7,879
	SUBTOTAL	\$ 7,000	\$ 7,210	\$ 7,426	\$ 7,649	\$ 7,879
OPS		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 13,818	\$ 14,233	\$ 14,660	\$ 15,099	\$ 15,552
	SUBTOTAL	\$ 13,818	\$ 14,233	\$ 14,660	\$ 15,099	\$ 15,552
Other (specify)		\$ 43,772	\$ 45,085	\$ 46,437	\$ 47,830	\$ 49,265
	SUBTOTAL	\$ 43,772	\$ 45,085	\$ 46,437	\$ 47,830	\$ 49,265
Fund Totals						
	TOTAL	\$ 64,590	\$ 66,528	\$ 68,523	\$ 70,578	\$ 72,696
General Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	102393001	\$ 7,000	\$ 7,210	\$ 7,426	\$ 7,649	\$ 7,879
	SUBTOTAL	\$ 7,000	\$ 7,210	\$ 7,426	\$ 7,649	\$ 7,879
OPS						
	SUBTOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Expenses	\$ 13,818	\$ 14,233	\$ 14,660	\$ 15,099	\$ 15,552	
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SUBTOTAL	\$ 13,818	\$ 14,233	\$ 14,660	\$ 15,099	\$ 15,552	
<hr/>						
Other (specify)	\$ 43,772	\$ 45,085	\$ 46,437	\$ 47,830	\$ 49,265	
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SUBTOTAL	\$ 43,772	\$ 45,085	\$ 46,437	\$ 47,830	\$ 49,265	
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Fund Totals						
<hr/>						
<hr/>						
TOTAL	\$ 64,590	\$ 66,528	\$ 68,523	\$ 70,578	\$ 72,696	
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Routine Operating Costs						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	\$ 21,000	\$ 21,630	\$ 22,279	\$ 22,947	\$ 23,636	
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SUBTOTAL	\$ 21,000	\$ 21,630	\$ 22,279	\$ 22,947	\$ 23,636	
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OPS	\$ -	\$ -	\$ -	\$ -	\$ -	
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SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
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Expenses	\$ 41,454	\$ 42,688	\$ 43,979	\$ 45,288	\$ 46,657	
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SUBTOTAL	\$ 41,454	\$ 42,688	\$ 43,979	\$ 45,288	\$ 46,657	
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Other (specify)	\$ 131,315	\$ 135,254	\$ 139,312	\$ 143,491	\$ 147,796	
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SUBTOTAL	\$ 131,315	\$ 135,254	\$ 139,312	\$ 143,491	\$ 147,796	
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Fund Totals						
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TOTAL	\$ 193,769	\$ 199,572	\$ 205,570	\$ 211,726	\$ 218,089	
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NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
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SUBTOTAL						

CIP-4: Service-Level Operational Maintenance Budget

OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2023-24
FY 2024-25	FY 2025-26
FY 2026-27	FY 2027-28
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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

Office of Policy and Budget - July 2022