

**CIP – 4**

**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 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</b>	<b>83165</b>
<i>(NOTE: For FY 2010-2011, 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 2013-14):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
Salaries & Benefits	2393	\$ 30,020	\$ 30,020	\$ 30,020	\$ 30,020	\$ 30,020
	SUBTOTAL	\$ 30,020	\$ 30,020	\$ 30,020	\$ 30,020	\$ 30,020
OPS		\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300
	SUBTOTAL	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300
Expenses		\$ 41,824	\$ 41,824	\$ 41,824	\$ 41,824	\$ 41,824
	SUBTOTAL	\$ 41,824	\$ 41,824	\$ 41,824	\$ 41,824	\$ 41,824
Other (Contracted Services - 100777)		\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171
	SUBTOTAL	\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171
<b>Fund Totals</b>						
	<b>TOTAL</b>	\$ 111,314	\$ 111,314	\$ 111,314	\$ 111,314	\$ 111,314

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

General Maintenance						
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Salaries & Benefits	\$ 30,020	\$ 30,020	\$ 30,020	\$ 30,020	\$ 30,020	
SUBTOTAL	\$ 30,020	\$ 30,020	\$ 30,020	\$ 30,020	\$ 30,020	
OPS	\$ 12,300	\$ 12,300	12300	12300	12300	
SUBTOTAL	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300	
Expenses	\$ 41,824	\$ 41,824	\$ 41,824	\$ 41,824	\$ 41,824	
SUBTOTAL	\$ 41,824	\$ 41,824	\$ 41,824	\$ 41,824	\$ 41,824	
Other (Contracted Services - 100777)	\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171	
SUBTOTAL	\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171	
<b>Fund Totals</b>						
TOTAL	\$ 111,314	\$ 111,314	\$ 111,314	\$ 111,314	\$ 111,314	

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

Routine Operating Costs						
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	
Salaries & Benefits	\$ 90,059	\$ 90,059	\$ 90,059	\$ 90,059	\$ 90,059	
SUBTOTAL	\$ 90,059	\$ 90,059	\$ 90,059	\$ 90,059	\$ 90,059	
OPS	\$ 36,900	\$ 36,900	36900	36900	36900	
SUBTOTAL	\$ 36,900	\$ 36,900	\$ 36,900	\$ 36,900	\$ 36,900	
Expenses	\$ 125,472	\$ 125,472	\$ 125,472	\$ 125,472	\$ 125,472	
SUBTOTAL	\$ 125,472	\$ 125,472	\$ 125,472	\$ 125,472	\$ 125,472	
Other	\$ 81,512	\$ 81,512	\$ 81,512	\$ 81,512	\$ 81,512	
(Contracted Services - 100777)						
SUBTOTAL	\$ 81,512	\$ 81,512	\$ 81,512	\$ 81,512	\$ 81,512	
<b>Fund Totals</b>						
TOTAL	\$ 333,943	\$ 333,943	\$ 333,943	\$ 333,943	\$ 333,943	





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

Routine Operating Costs					
Fund Code	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
Salaries & Benefits	0				
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
OPS					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Other (100777)					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Totals</b>					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

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

<b>Agency:</b>	Department of Financial Services					
<b>Service:</b>	Fire Marshal - Fire Marshal Administrative and Support Services					
<b>Square Feet Managed</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
	10678	10678	10678	10678	10678	10678
<i>(NOTE: For FY 2010-2011, 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 2008-09):</b>						
<b>Preventive Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
Salaries & Benefits	2393	\$ 8,601	\$ 8,601	\$ 8,601	\$ 8,601	\$ 8,601
	SUBTOTAL	\$ 8,601	\$ 8,601	\$ 8,601	\$ 8,601	\$ 8,601
OPS		\$ -	\$ -	\$ -	\$ -	\$ -
	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses		\$ 17,371	\$ 17,371	\$ 17,371	\$ 17,371	\$ 17,371
	SUBTOTAL	\$ 17,371	\$ 17,371	\$ 17,371	\$ 17,371	\$ 17,371
Other		\$ 7,163	\$ 7,163	\$ 7,163	\$ 7,163	\$ 7,163
<i>(Contracted Services - 100777)</i>						
	SUBTOTAL	\$ 7,163	\$ 7,163	\$ 7,163	\$ 7,163	\$ 7,163
<b>Fund Totals</b>						
	TOTAL	\$ 33,134	\$ 33,134	\$ 33,134	\$ 33,134	\$ 33,134



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

General Maintenance						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	\$ 8,601	\$ 8,601	\$ 8,601	\$ 8,601	\$ 8,601	
SUBTOTAL	\$ 8,601	\$ 8,601	\$ 8,601	\$ 8,601	\$ 8,601	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses	\$ 17,371	\$ 17,371	\$ 17,371	\$ 17,371	\$ 17,371	
SUBTOTAL	\$ 17,371	\$ 17,371	\$ 17,371	\$ 17,371	\$ 17,371	
Other (Contracted Services - 100777)	\$ 7,163	\$ 7,163	\$ 7,163	\$ 7,163	\$ 7,163	
SUBTOTAL	\$ 7,163	\$ 7,163	\$ 7,163	\$ 7,163	\$ 7,163	
<b>Fund Totals</b>						
TOTAL	\$ 33,134	\$ 33,134	\$ 33,134	\$ 33,134	\$ 33,134	

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

Routine Operating Costs						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	\$ 25,802	\$ 25,802	\$ 25,802	\$ 25,802	\$ 25,802	
SUBTOTAL	\$ 25,802	\$ 25,802	\$ 25,802	\$ 25,802	\$ 25,802	
OPS	\$ -					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
Expenses	\$ 52,113	\$ 52,113	\$ 52,113	\$ 52,113	\$ 52,113	
SUBTOTAL	\$ 52,113	\$ 52,113	\$ 52,113	\$ 52,113	\$ 52,113	
Other	\$ 21,488	\$ 21,488	\$ 21,488	\$ 21,488	\$ 21,488	
(Contracted Services - 100777)						
SUBTOTAL	\$ 21,488	\$ 21,488	\$ 21,488	\$ 21,488	\$ 21,488	
<i>Fund Totals</i>						
TOTAL	\$ 99,403	\$ 99,403	\$ 99,403	\$ 99,403	\$ 99,403	





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

Routine Operating Costs						
Fund Code	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Salaries & Benefits	0					
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
OPS						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other (100777)						
SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Fund Totals</b>						
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	-

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