



agency for persons with disabilities

State of Florida

CIP-4

Service-Level Operational

Maintenance Budget

Fiscal Year 2019-2020 through 2023-2024

Barbara Palmer

Director

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Hawkins Park					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	_____	_____	_____	_____	_____
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	2516	\$	190	\$	190	\$	190	\$	190	\$	190
<hr/>											
	SUBTOTAL	\$	190	\$	190	\$	190	\$	190	\$	190
<hr/>											
Other (specify)	<hr/>										
	<hr/>										
	SUBTOTAL	<hr/>									
<hr/>											
Fund Totals	2516	\$	190	\$	190	\$	190	\$	190	\$	190
<hr/>											
	<hr/>										
	TOTAL	\$	190	\$	190	\$	190	\$	190	\$	190

Routine Operating Costs

	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24					
Salaries & Benefits	<hr/>										
	<hr/>										
	SUBTOTAL	<hr/>									
<hr/>											
OPS	<hr/>										
	<hr/>										
	SUBTOTAL	<hr/>									
<hr/>											
Expenses	<hr/>										
	<hr/>										
	SUBTOTAL	<hr/>									
<hr/>											
Other (specify)	1000	\$	48,597	\$	48,597	\$	48,597	\$	48,597	\$	48,597
	<hr/>										
	SUBTOTAL	\$	48,597	\$	48,597	\$	48,597	\$	48,597	\$	48,597
<hr/>											
Fund Totals	<hr/>										
	<hr/>										
	TOTAL	\$	48,597	\$	48,597	\$	48,597	\$	48,597	\$	48,597

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):

	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	<hr/>					
	<hr/>					
	SUBTOTAL	<hr/>				

CIP-4: Service-Level Operational Maintenance Budget

OPS		
	SUBTOTAL	
Expenses		
	SUBTOTAL	
Other (specify)		
	SUBTOTAL	
Fund Totals		
	TOTAL	
General Maintenance		
	Fund Code	FY 2019-20
	FY 2020-21	FY 2021-22
	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - June 2018

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Hodges					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Expenses	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
Other (specify)	1000	\$9,792	\$9,792	\$9,792	\$9,792	\$9,792
	SUBTOTAL	\$9,792	\$9,792	\$9,792	\$9,792	\$9,792
Fund Totals						
	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	\$9,792	\$9,792	\$9,792	\$9,792	\$9,792
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

CIP-4: Service-Level Operational Maintenance Budget

Expenses	_____					

	SUBTOTAL _____					
Other	1000	\$27,979	\$27,979	\$27,979	\$27,979	\$27,979
(specify)	_____					
	SUBTOTAL _____					
Fund Totals						

	TOTAL _____					
	\$27,979	\$27,979	\$27,979	\$27,979	\$27,979	\$27,979
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____					

	SUBTOTAL _____					
OPS	_____					

	SUBTOTAL _____					
Expenses	_____					

	SUBTOTAL _____					
Other	1000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
(specify)	_____					
	SUBTOTAL _____					
	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
Fund Totals						

	TOTAL _____					
	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000	\$26,000
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	_____					

	SUBTOTAL _____					

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OPS		
	SUBTOTAL	
Expenses		
	SUBTOTAL	
Other (specify)		
	SUBTOTAL	
Fund Totals		
	TOTAL	
General Maintenance		
	Fund Code	FY 2019-20
	FY 2020-21	FY 2021-22
	FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - June 2018

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Sunland Center					
Square Feet Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	518774	518774	518774	518774	518774	518774
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	000328	412,978	417,108	421,279	425,492	429,746
	516013	12,082	12,203	12,325	12,448	12,573
	SUBTOTAL	425,060	429,311	433,604	437,940	442,319
OPS	000328	2,009	2,029	2,049	2,070	2,090
	516013	-	0	0	0	0
	SUBTOTAL		2,029	2,049	2,070	2,090
Expenses	000328	32,480	32,805	35,267	37,817	40,459
	516013	74,873	75,621	76,377	77,141	77,913
	SUBTOTAL	107,352	108,426	111,644	114,958	118,372
Other (specify UCO, Food & Contracted Svs)	000328	40,428	40,832	41,241	41,653	42,070
	516013	1,824	1,843	1,861	1,880	1,899
	SUBTOTAL	42,253	42,675	43,102	43,533	43,968
Fund Totals	General Revenue	487,894	492,773	499,835	507,031	514,366
	OMTF	88,779	89,667	90,564	91,469	92,384
	TOTAL	576,674	582,440	590,399	598,501	606,750
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	000328	1073742.61	1,084,480	1,095,325	1,106,278	1,117,341
	516013	31413.603	31,728	32,045	32,365	32,689
	SUBTOTAL	1,105,156	1,116,208	1,127,370	1,138,644	1,150,030
OPS	000328	5222.646	5,275	5,328	5,381	5,435
	516013	0	0	0	0	0
	SUBTOTAL	5222.646	5,275	5,328	5,381	5,435

CIP-4: Service-Level Operational Maintenance Budget

Expenses	000328	84,447	85,292	88,279	91,359	94,537
	516013	194,669	196,615	198,581	200,567	202,573
	SUBTOTAL	279,116	281,907	286,860	291,927	297,110
Other (specify) UCU, Food & Contracted Svs	000328	105,113	106,164	107,226	108,298	109,381
	516013	4,744	4,791	4,839	4,887	4,936
	SUBTOTAL	109,857	110,955	112,065	113,185	114,317
Fund Totals	General Revenue	1,268,525	1,281,211	1,296,157	1,311,316	1,326,694
	OMTF	230,826	233,134	235,465	237,820	240,198
	TOTAL	1,499,351	1,514,345	1,531,622	1,549,136	1,566,892
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	000328	165,191	166,843	168,512	170,197	171,899
	516013	4,833	4,881	4,930	4,979	5,029
	SUBTOTAL	170,024	171,724	173,442	175,176	176,928
OPS	000328	803.48	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	803.48	-	-	-	-
Expenses	000328	12,992	13,122	15,387	17,739	20,180
	516013	29,949	30,248	30,551	30,856	31,165
	SUBTOTAL	42,941	43,370	45,938	48,595	51,345
Other (specify) UCU, Food & Contracted Svs	000328	16,171	16,333	16,496	16,661	16,828
	516013	730	737	744	752	759
	SUBTOTAL	16,901	17,070	17,241	17,413	17,587
Fund Totals	General Revenue	195,158	196,298	200,395	204,597	208,907
	OMTF	35,512	35,867	36,225	36,588	36,954
	TOTAL	230,669	232,165	236,620	241,184	245,860
NEW FACILITIES (Only those square feet added in FY 2017-2018-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-

CIP-4: Service-Level Operational Maintenance Budget

OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	650	656	705	756	809
	516013	1,497	1,512	1,528	1,543	1,558
	SUBTOTAL	2,147	2,169	2,233	2,299	2,367
Other (specify)	000328	809	817	825	833	841
	516013	36	37	37	38	38
	SUBTOTAL	845	854	862	871	879
Fund Totals	General Revenue	1,458	1,473	1,530	1,589	1,651
	OMTF	1,534	1,549	1,565	1,580	1,596
TOTAL		2,992	3,022	3,095	3,170	3,247
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	1,689	1,706	1,766	1,827	1,891
	516013	3,893	3,932	3,972	4,011	4,051
	SUBTOTAL	5,582	5,638	5,737	5,839	5,942
Other (specify)	000328	2,102	2,123	2,145	2,166	2,188
	516013	95	96	97	98	99
	SUBTOTAL	2,197	2,219	2,241	2,264	2,286
Fund Totals	General Revenue	3,791	3,829	3,910	3,993	4,078
	OMTF	3,988	4,028	4,068	4,109	4,150
TOTAL		7,779	7,857	7,978	8,102	8,229

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	260	262	308	355	404
	516013	599	605	611	617	623
	SUBTOTAL	859	867	919	972	1,027
Other (specify)	000328	323	327	330	333	337
	516013	15	15	15	15	15
	SUBTOTAL	338	341	345	348	352
Fund Totals	General Revenue	583	589	638	688	740
	OMTF	614	620	626	632	638
	TOTAL	1,197	1,209	1,264	1,320	1,379

Office of Policy and Budget - June 2018

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Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
Square Feet						
Managed	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	687,934	687,934	687,934	687,934	687,934	687,934
<i>(NOTE: For FY 2018-19, 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 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10-1-000328	\$1,313,338	\$1,379,005	\$1,447,955	\$1,520,353	\$1,596,371
	SUBTOTAL	\$1,313,338	\$1,379,005	\$1,447,955	\$1,520,353	\$1,596,371
OPS	10-1-000328	\$164,215	\$172,426	\$181,047	\$190,099	\$199,604
	SUBTOTAL	\$164,215	\$172,426	\$181,047	\$190,099	\$199,604
Expenses	10-1-000328	\$2,585,758	\$2,715,046	\$2,850,798	\$2,993,338	\$3,143,005
	20-2-516013					
	SUBTOTAL	\$2,585,758	\$2,715,046	\$2,850,798	\$2,993,338	\$3,143,005
Other (specify)						
	SUBTOTAL					
Fund Totals	10-1-000328	\$4,063,311	\$4,266,477	\$4,479,800	\$4,703,790	\$4,938,980
	20-2-516013					
	TOTAL	\$4,063,311	\$4,266,477	\$4,479,800	\$4,703,790	\$4,938,980
General Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10-1-000328	\$75,684	\$79,468	\$83,442	\$87,614	\$91,994
	SUBTOTAL	\$75,684	\$79,468	\$83,442	\$87,614	\$91,994
OPS	10-1-000328	\$94,632	\$99,364	\$104,332	\$109,548	\$115,026
	SUBTOTAL	\$94,632	\$99,364	\$104,332	\$109,548	\$115,026

CIP-4: Service-Level Operational Maintenance Budget

Expenses	10-1-000328	\$1,477,246	\$1,551,108	\$1,628,664	\$1,710,097	\$1,795,602
	20-2-516013					
	SUBTOTAL	\$1,477,246	\$1,551,108	\$1,628,664	\$1,710,097	\$1,795,602
Other						
(specify)						
	SUBTOTAL					
Fund Totals	10-1-000328	\$1,647,562	\$1,729,940	\$1,816,437	\$1,907,259	\$2,002,622
	20-2-516013					
	TOTAL	\$1,647,562	\$1,729,940	\$1,816,437	\$1,907,259	\$2,002,622
Routine Operating Costs						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits	10-1-000328	\$155,820	\$163,611	\$171,792	\$180,381	\$189,400
	SUBTOTAL	\$155,820	\$163,611	\$171,792	\$180,381	\$189,400
OPS	10-1-000328	\$19,483	\$20,457	\$21,480	\$22,554	\$23,682
	SUBTOTAL	\$19,483	\$20,457	\$21,480	\$22,554	\$23,682
Expenses	10-1-000328	\$304,139	\$319,346	\$335,313	\$352,079	\$369,683
	20-2-516013					
	SUBTOTAL	\$304,139	\$319,346	\$335,313	\$352,079	\$369,683
Other						
(specify)						
	SUBTOTAL					
Fund Totals	10-1-000328	\$479,442	\$503,414	\$528,585	\$555,014	\$582,765
	20-2-516013					
	TOTAL	\$479,442	\$503,414	\$528,585	\$555,014	\$582,765
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
	SUBTOTAL					

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OPS	
SUBTOTAL	
Expenses	
SUBTOTAL	
Other (specify)	
SUBTOTAL	
Fund Totals	
TOTAL	
General Maintenance	
Fund Code	FY 2019-20
FY 2020-21	FY 2021-22
FY 2022-23	FY 2023-24
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Salaries & Benefits						
SUBTOTAL						
OPS						
SUBTOTAL						
Expenses						
SUBTOTAL						
Other (specify)						
SUBTOTAL						
Fund Totals						
TOTAL						

Office of Policy and Budget - June 2018