

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Sunland Center					
Square Feet						
Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	518774	518774	518774	518774	518774	518774
<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	000328	389,727	393,624	397,560	401,536	405,551
	516013	15,447	15,601	15,757	15,915	16,074
	SUBTOTAL	405,174	409,225	413,317	417,451	421,625
OPS	000328	8,256	8,338	8,422	8,506	8,591
	516013	-	0	0	0	0
	SUBTOTAL	8,256	8,338	8,422	8,506	8,591
Expenses	000328	56,419	56,983	57,553	58,129	58,710
	516013	53,903	54,442	54,986	55,536	56,092
	SUBTOTAL	110,322	111,425	112,539	113,665	114,801
Other (specify)	000328	54,814	55,362	55,916	56,475	57,040
UCCO & Contracted SVS	516013	6,182	6,244	6,307	6,370	6,433
	SUBTOTAL	60,997	61,607	62,223	62,845	63,473
Fund Totals		509,216	514,308	519,451	524,645	529,892
		75,532	76,287	77,050	77,821	78,599
	TOTAL	584,748	590,595	596,501	602,466	608,491
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	000328	1,013,290	1,023,423	1,033,657	1,043,993	1,054,433
	516013	40,161	40,563	40,969	41,378	41,792
	SUBTOTAL	1,053,451	1,063,986	1,074,625	1,085,372	1,096,225
OPS	000328	21,465	21,679	21,896	22,115	22,336
	516013	-	0	0	0	0
	SUBTOTAL	21,465	21,679	21,896	22,115	22,336

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Expenses	000328	146,689	148,156	149,638	151,134	152,645
	516013	140,147	141,549	142,964	144,394	145,838
	SUBTOTAL	286,837	289,705	292,602	295,528	298,483
Other (specify)	000328	142,517	143,942	145,382	146,835	148,304
	516013	16,074	16,235	16,397	16,561	16,727
	SUBTOTAL	158,591	160,177	161,779	163,397	165,031
Fund Totals	General Revenue	1,323,961	1,337,200	1,350,572	1,364,078	1,377,719
	OMTF	196,383	198,347	200,330	202,334	204,357
	TOTAL	1,520,344	1,535,547	1,550,903	1,566,412	1,582,076
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	000328	155,891	157,450	159,024	160,614	162,221
	516013	6,179	6,240	6,303	6,366	6,430
	SUBTOTAL	162,069	163,690	165,327	166,980	168,650
OPS	000328	3,302.27	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	22,568	22,793	23,021	23,251	23,484
	516013	21,561	21,777	21,995	22,214	22,437
	SUBTOTAL	44,129	44,570	45,016	45,466	45,921
Other (specify)	000328	21,926	22,145	22,366	22,590	22,816
	516013	2,473	2,498	2,523	2,548	2,573
	SUBTOTAL	24,399	24,643	24,889	25,138	25,389
Fund Totals	General Revenue	203,686	202,388	204,412	206,456	208,520
	OMTF	30,213	30,515	30,820	31,128	31,440
	TOTAL	233,899	232,903	235,232	237,584	239,960
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	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-

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OPS	000328	-	-	-	-	
	516013	-	-	-	-	
	SUBTOTAL	-	-	-	-	
Expenses	000328	-	-	-	-	
	516013	-	-	-	-	
	SUBTOTAL	-	-	-	-	
Other (specify)	000328	-	-	-	-	
	516013	-	-	-	-	
	SUBTOTAL	-	-	-	-	
Fund Totals	General Revenue	-	-	-	-	
	OMTF	-	-	-	-	
	TOTAL	-	-	-	-	
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
OPS	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Expenses	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Other (specify)	000328	-	-	-	-	-
	516013	-	-	-	-	-
	SUBTOTAL	-	-	-	-	-
Fund Totals	General Revenue	-	-	-	-	-
	OMTF	-	-	-	-	-
	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	000328		-	-	-	-
	516013		-	-	-	-
	SUBTOTAL		-	-	-	-
OPS	000328		-	-	-	-
	516013		-	-	-	-
	SUBTOTAL		-	-	-	-
Expenses	000328		-	-	-	-
	516013		-	-	-	-
	SUBTOTAL		-	-	-	-
Other (specify)	000328		-	-	-	-
	516013		-	-	-	-
	SUBTOTAL		-	-	-	-
Fund Totals	General Revenue		-	-	-	-
	OMTF		-	-	-	-
	TOTAL		-	-	-	-

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Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
Square Feet Managed	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	687,934	687,934	687,934	687,934	687,934	687,934
<i>(NOTE: For FY 2020, 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	10-1-000328	\$1,506,005	\$1,581,305	\$1,660,371	\$1,743,389	\$1,830,558
	SUBTOTAL	\$1,506,005	\$1,581,305	\$1,660,371	\$1,743,389	\$1,830,558
OPS	10-1-000328	\$34,919	\$36,665	\$38,498	\$40,423	\$42,444
	SUBTOTAL	\$34,919	\$36,665	\$38,498	\$40,423	\$42,444
Expenses	10-1-000328	\$1,746,875	\$1,834,219	\$1,925,930	\$2,022,226	\$2,123,337
	20-2-516013					
	SUBTOTAL	\$1,746,875	\$1,834,219	\$1,925,930	\$2,022,226	\$2,123,337
Other (specify)						
	SUBTOTAL					
Fund Totals	10-1-000328	\$3,287,799	\$3,452,189	\$3,624,798	\$3,806,038	\$3,996,340
	20-2-516013					
	TOTAL	\$3,287,799	\$3,452,189	\$3,624,798	\$3,806,038	\$3,996,340
General Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	10-1-000328	\$867,867	\$911,260	\$956,823	\$1,004,665	\$1,054,898
	SUBTOTAL	\$867,867	\$911,260	\$956,823	\$1,004,665	\$1,054,898
OPS	10-1-000328	\$20,123	\$21,129	\$22,186	\$23,295	\$24,460
	SUBTOTAL	\$20,123	\$21,129	\$22,186	\$23,295	\$24,460
Expenses	10-1-000328	\$1,006,673	\$1,057,007	\$1,109,857	\$1,165,350	\$1,223,617
	20-2-516013					

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	SUBTOTAL	\$1,006,673	\$1,057,007	\$1,109,857	\$1,165,350	\$1,223,617
Other	_____					
(specify)	_____					
	SUBTOTAL	_____				
Fund Totals	10-1-000328	\$1,894,663	\$1,989,396	\$2,088,866	\$2,193,309	\$2,302,975
	20-2-516013	_____	_____	_____	_____	_____
	TOTAL	\$1,894,663	\$1,989,396	\$2,088,866	\$2,193,309	\$2,302,975
Routine Operating Costs						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	10-1-000328	\$178,679	\$187,613	\$196,994	\$206,843	\$217,185
	SUBTOTAL	\$178,679	\$187,613	\$196,994	\$206,843	\$217,185
OPS	10-1-000328	\$4,143	\$4,350	\$4,568	\$4,796	\$5,036
	SUBTOTAL	\$4,143	\$4,350	\$4,568	\$4,796	\$5,036
Expenses	10-1-000328	\$207,256	\$217,619	\$228,500	\$239,925	\$251,921
	20-2-516013	_____	_____	_____	_____	_____
	SUBTOTAL	\$207,256	\$217,619	\$228,500	\$239,925	\$251,921
Other	_____					
(specify)	_____					
	SUBTOTAL	_____				
Fund Totals	10-1-000328	\$390,078	\$409,582	\$430,061	\$451,564	\$474,142
	20-2-516013	_____	_____	_____	_____	_____
	TOTAL	\$390,078	\$409,582	\$430,061	\$451,564	\$474,142
NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

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	SUBTOTAL _____
Other	_____
(specify)	_____
	SUBTOTAL _____
Fund Totals	_____

	TOTAL