



agency for persons with disabilities  
*State of Florida*

**CIP-4**

**Service-Level Operational  
Maintenance Budget**

**Fiscal Year 2023-2024 through 2027-2028**

**Barbara Palmer**

**Director**

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

Agency:	Agency for Persons with Disability					
Service:	Sunland Center					
<b>Square Feet Managed</b>						
		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		518,774	518,774	518,774	518,774	\$ 518,774
<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>						
<b>EXISTING FACILITIES (All square feet listed above for FY 2023-28):</b>						
<b>Preventive Maintenance</b>						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000328	431,183	435,495	439,850	444,248	\$ 448,691
	516013	18,067	18,248	18,430	18,614	\$ 18,801
	SUBTOTAL	449,250	453,743	458,280	462,862	467,492
OPS	000328	1,090	1,101	1,112	1,123	\$ 1,134
	516013					
	SUBTOTAL	1,090	1,101	1,112	1,123	1,134
Expenses	000328	71,767	72,485	73,210	73,942	\$ 74,681
	516013	1,090	1,101	1,112	1,123	\$ 1,134
	SUBTOTAL	72,857	73,586	74,322	75,065	75,815
Other (specify)	000328	35,238	35,590	35,946	36,306	\$ 36,669
	516013	16,598	16,764	16,932	17,101	\$ 17,272
OCO/CS	SUBTOTAL	51,836	52,354	52,878	53,407	53,941
<b>Fund Totals</b>	000328	539,278	544,671	550,118	555,619	561,175
	516013	35,755	36,113	36,474	36,838	37,207
		575,033	580,784	586,592	592,457	598,382
<b>TOTAL</b>						
<b>General Maintenance</b>						
	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000328	1,121,075	1,132,286	1,143,609	1,155,045	\$ 1,166,595
	516013	46,973	47,443	47,917	48,396	\$ 48,880
	SUBTOTAL	1,168,048	1,179,729	1,191,526	1,203,441	1,215,475
OPS	000328	2,835	2,863	2,892	2,921	\$ 2,950
	516013					
	SUBTOTAL	2,835	2,863	2,892	2,921	2,950

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

Expenses	000328	186,595	188,461	190,346	192,249	\$ 194,172
	516013	2,835	2,863	2,892	2,921	\$ 2,950
	SUBTOTAL	189,430	191,324	193,238	195,170	197,122
Other (specify)	000328	91,619	92,535	93,461	94,395	\$ 95,339
	516013	43,154	43,586	44,021	44,462	\$ 44,906
	SUBTOTAL	134,773	136,121	137,482	138,857	140,245
<b>Fund Totals</b>	000328	1,402,124	1,416,145	1,430,308	1,444,610	1,459,056
	516013	92,962	93,892	94,830	95,779	96,736
	TOTAL	1,495,086	1,510,037	1,525,138	1,540,389	1,555,792
<b>TOTAL</b>						

**Routine Operating Costs**

	Fund Code	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Salaries & Benefits	000328	172,473	174,198	175,940	177,699	\$ 179,476
	516013	7,227	7,299	7,372	7,446	\$ 7,520
	SUBTOTAL	179,700	181,497	183,312	185,145	186,996
OPS	000328	436	441	445	449	\$ 454
	516013					
	SUBTOTAL	436	441	445	449	454
Expenses	000328	28,707	28,994	29,284	29,577	\$ 29,873
	516013	436	441	445	449	\$ 454
	SUBTOTAL	29,143	29,435	29,729	30,026	30,326
Other (specify)	000328	14,095	14,236	14,379	14,522	\$ 14,668
	516013	6,639	6,705	6,772	6,840	\$ 6,909
	SUBTOTAL	20,734	20,941	21,151	21,364	21,577
<b>Fund Totals</b>	000328	215,711	217,869	220,048	222,247	224,471
	516013	14,302	14,445	14,589	14,735	14,883
	TOTAL	230,013	232,314	234,637	236,982	239,354

**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						
	SUBTOTAL					

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

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

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

<b>Routine Operating Costs</b>						
	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						
<b>Fund Totals</b>						
TOTAL						

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

Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
<b>Square Feet Managed</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>	<b>FY 2027-28</b>
	<b>687934</b>	<b>687934</b>	<b>687934</b>	<b>687934</b>	<b>687934</b>	<b>687934</b>
<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 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	10-1-000328	\$1,335,178	\$1,401,937	\$1,472,034	\$1,545,635	\$1,622,917
	SUBTOTAL	\$1,335,178	\$1,401,937	\$1,472,034	\$1,545,635	\$1,622,917
OPS	10-1-000328	\$14,253	\$14,966	\$15,714	\$16,500	\$17,325
	SUBTOTAL	\$14,253	\$14,966	\$15,714	\$16,500	\$17,325
Expenses	10-1-000328	\$1,775,573	\$1,864,352	\$1,957,569	\$2,055,448	\$2,158,220
	20-2-516013					
	SUBTOTAL	\$1,775,573	\$1,864,352	\$1,957,569	\$2,055,448	\$2,158,220
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>		<b>\$ 3,125,004</b>	<b>\$ 3,281,254</b>	<b>\$ 3,445,317</b>	<b>\$ 3,617,583</b>	<b>\$ 3,798,462</b>
	<b>TOTAL</b>	<b>\$3,125,004</b>	<b>\$3,281,254</b>	<b>\$3,445,317</b>	<b>\$3,617,583</b>	<b>\$3,798,462</b>
<b>General Maintenance</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	10-1-000328	\$769,424	\$807,895	\$848,290	\$890,704	\$935,240
	SUBTOTAL	\$769,424	\$807,895	\$848,290	\$890,704	\$935,240
OPS	10-1-000328	\$8,213	\$8,624	\$9,055	\$9,508	\$9,983
	SUBTOTAL	\$8,213	\$8,624	\$9,055	\$9,508	\$9,983

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

Expenses	10-1-000328	\$1,023,212	\$1,074,373	\$1,128,091	\$1,184,496	\$1,243,721
	20-2-516013					
	SUBTOTAL	\$1,023,212	\$1,074,373	\$1,128,091	\$1,184,496	\$1,243,721
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	10-1-000328	\$1,800,849	\$1,890,892	\$1,985,436	\$2,084,708	\$2,188,944
	20-2-516013					
	TOTAL	\$1,800,849	\$1,890,892	\$1,985,436	\$2,084,708	\$2,188,944
<b>Routine Operating Costs</b>						
	<b>Fund Code</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits	10-1-000328	\$158,411	\$166,332	\$174,648	\$183,381	\$192,550
	SUBTOTAL	\$158,411	\$166,332	\$174,648	\$183,381	\$192,550
OPS	10-1-000328	\$1,691	\$1,776	\$1,864	\$1,958	\$2,055
	SUBTOTAL	\$1,691	\$1,776	\$1,864	\$1,958	\$2,055
Expenses	10-1-000328	\$210,661	\$221,194	\$232,254	\$243,866	\$256,060
	20-2-516013					
	SUBTOTAL	\$210,661	\$221,194	\$232,254	\$243,866	\$256,060
Other (specify)						
	SUBTOTAL					
<b>Fund Totals</b>	10-1-000328	\$370,763	\$389,302	\$408,766	\$429,205	\$450,665
	20-2-516013					
	TOTAL	\$370,763	\$389,302	\$408,766	\$429,205	\$450,665
<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 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>
Salaries & Benefits						
	SUBTOTAL					

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

OPS	_____
	_____
SUBTOTAL	_____
Expenses	_____
	_____
SUBTOTAL	_____
Other (specify)	_____
	_____
SUBTOTAL	_____
<b>Fund Totals</b>	_____
	_____
	_____
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		_____				
<b>Fund Totals</b>	_____					
	_____					
	_____					
TOTAL		_____				



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

<b>Routine Operating Costs</b>					
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					
<b>Fund Totals</b>					
TOTAL					