



agency for persons with disabilities
State of Florida

CIP-4

**Service-Level Operational
Maintenance Budget**

Fiscal Year 2024-2025 through 2028-2029

Taylor Hatch

Director

CIP-4: Service-Level Operational Maintenance Budget

Agency:	Agency for Persons with Disabilities					
Service:	Tacachale					
Square Feet Managed	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	687934	687934	687934	687934	687934	687934
<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>						
EXISTING FACILITIES (All square feet listed above for FY 2021-22):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	10-1-000328	\$1,401,937	\$1,472,034	\$1,545,636	\$1,622,917	\$1,704,063
	SUBTOTAL	\$1,401,937	\$1,472,034	\$1,545,636	\$1,622,917	\$1,704,063
OPS	10-1-000328	\$14,966	\$15,714	\$16,500	\$17,325	\$18,191
	SUBTOTAL	\$14,966	\$15,714	\$16,500	\$17,325	\$18,191
Expenses	10-1-000328	\$1,864,352	\$1,957,570	\$2,055,448	\$2,158,220	\$2,266,132
	20-2-516013					
	SUBTOTAL	\$1,864,352	\$1,957,570	\$2,055,448	\$2,158,220	\$2,266,132
Other (specify)						
	SUBTOTAL					
Fund Totals		\$ 3,281,255	\$ 3,445,318	\$ 3,617,584	\$ 3,798,463	\$ 3,988,386
	TOTAL	\$3,281,255	\$ 3,445,318	\$ 3,617,584	\$ 3,798,463	\$ 3,988,386
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	10-1-000328	\$807,895	\$848,290	\$890,704	\$935,239	\$982,001
	SUBTOTAL	\$807,895	\$848,290	\$890,704	\$935,239	\$982,001
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

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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					
Fund Totals	10-1-000328	\$1,839,320	\$1,931,286	\$2,027,850	\$2,129,243	\$2,235,705
	20-2-516013					
	TOTAL	\$1,839,320	\$1,931,286	\$2,027,850	\$2,129,243	\$2,235,705
Routine Operating Costs						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	10-1-000328	\$166,332	\$174,649	\$183,381	\$192,550	\$202,178
	SUBTOTAL	\$166,332	\$174,649	\$183,381	\$192,550	\$202,178
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					
Fund Totals	10-1-000328	\$378,684	\$397,618	\$417,499	\$438,374	\$460,293
	20-2-516013					
	TOTAL	\$378,684	\$397,618	\$417,499	\$438,374	\$460,293
NEW FACILITIES (Only those square feet added in FY 2021-2022-and beyond):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					

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OPS	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	SUBTOTAL	_____	_____	_____	_____	
Expenses	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	SUBTOTAL	_____	_____	_____	_____	
Other (specify)	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	SUBTOTAL	_____	_____	_____	_____	
Fund Totals	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	_____	_____	_____	_____	_____	
	TOTAL	_____	_____	_____	_____	
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL	_____	_____	_____	_____	_____

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Agency:	Agency for Persons with Disability					
Service:	Sunland Center					
Square Feet Managed						
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
		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>						
EXISTING FACILITIES (All square feet listed above for FY 2024-29):						
Preventive Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	000328	457,882	480,776	485,584	509,863	\$ 535,356
	516013	30,111	31,616	31,932	33,529	\$ 35,205
	SUBTOTAL	487,993	512,392	492,872	543,392	570,561
OPS	000328	5,654	5,937	5,997	6,296	\$ 6,611
	516013	10,573	11,102	11,213	11,774	\$ 12,362
	SUBTOTAL	16,228	17,039	17,210	18,070	18,974
Expenses	000328	69,017	72,468	73,192	76,852	\$ 80,695
	516013	129,096	135,551	136,907	143,752	\$ 150,940
	SUBTOTAL	198,113	208,019	210,099	220,604	231,634
Other (specify UCU/CS)	000328	62,812	65,953	66,612	69,943	\$ 73,440
	516013	48,712	51,148	51,659	54,242	\$ 56,954
	SUBTOTAL	111,524	117,100	118,271	124,185	130,394
Fund Totals	000328	595,365	625,134	631,385	662,954	696,102
	516013	218,492	229,417	220,498	231,523	243,099
		813,857	854,550	851,883	894,477	939,201
TOTAL						
General Maintenance						
	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	000328	1,190,494	1,250,018	1,312,519	1,378,145	#####
	516013	78,287	82,202	86,312	90,627	\$ 95,159
	SUBTOTAL	1,268,781	1,332,220	1,398,831	1,468,773	1,542,211
OPS	000328	14,702	15,437	16,209	17,019	\$ 17,870
	516013	27,491	28,865	30,309	31,824	\$ 33,415
	SUBTOTAL	42,193	44,302	46,517	48,843	51,285

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Expenses	000328	179,444	188,416	197,837	207,729	\$ 218,115
	516013	335,650	352,433	370,055	388,557	\$ 407,985
	SUBTOTAL	515,094	540,849	567,891	596,286	626,100
Other (specify)	000328	163,311	171,477	180,051	189,053	\$ 198,506
	516013	126,651	132,984	139,633	146,615	\$ 153,945
	SUBTOTAL	289,962	304,460	319,683	335,668	352,451
Fund Totals	000328	1,547,950	1,625,348	1,706,615	1,791,946	1,881,543
	516013	568,080	596,484	626,308	657,623	690,505
	TOTAL	2,116,030	2,221,832	2,332,923	2,449,569	2,572,048
TOTAL						

Routine Operating Costs

	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	000328	183,153	192,311	201,926	212,022	\$ 222,623
	516013	12,044	12,646	13,279	13,943	\$ 14,640
	SUBTOTAL	195,197	204,957	215,205	225,965	237,263
OPS	000328	2,262	2,375	2,494	2,618	\$ 2,749
	516013	4,229	4,441	4,663	4,896	\$ 5,141
	SUBTOTAL	6,491	6,816	7,157	7,514	7,890
Expenses	000328	27,607	28,987	30,436	31,958	\$ 33,556
	516013	51,639	54,220	56,931	59,778	\$ 62,767
	SUBTOTAL	79,245	83,208	87,368	91,736	96,323
Other (specify)	000328	25,125	26,381	27,700	29,085	\$ 30,539
	516013	19,485	20,459	21,482	22,556	\$ 23,684
	SUBTOTAL	44,610	46,840	49,182	51,641	54,223
Fund Totals	000328	238,146	250,054	262,556	275,684	289,468
	516013	87,397	91,767	96,355	101,173	106,231
	TOTAL	325,543	341,820	358,911	376,857	395,700

NEW FACILITIES (Only those square feet added in FY 2022-2023-and beyond):

Preventive Maintenance

	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits						
	SUBTOTAL					

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OPS	_____

	SUBTOTAL _____
Expenses	_____

	SUBTOTAL _____
Other (specify)	_____

	SUBTOTAL _____
Fund Totals	_____

	TOTAL

General Maintenance

	Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits	_____					

	SUBTOTAL	_____				
OPS	_____					

	SUBTOTAL	_____				
Expenses	_____					

	SUBTOTAL	_____				
Other (specify)	_____					

	SUBTOTAL	_____				
Fund Totals	_____					

	TOTAL					

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Routine Operating Costs					
Fund Code	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Salaries & Benefits					
SUBTOTAL					
OPS					
SUBTOTAL					
Expenses					
SUBTOTAL					
Other (specify)					
SUBTOTAL					
Fund Totals					
TOTAL					

Office of Policy and Budget - July 2022