

**State of Alaska  
FY2004 Governor's Operating Budget**

**Department of Education and Early Development  
State Facilities Maintenance  
Component Budget Summary**

## **Component: State Facilities Maintenance**

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### **Component Mission**

To account and budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School in Sitka and Alaska Vocational Technical Center in Seward.

### **Component Services Provided**

This is a new BRU established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.

AVTEC maintenance department provides all repair, replacement, upgrade, janitorial services and utilities for 12 separate buildings located in Seward, Alaska.

MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

### **Component Goals and Strategies**

- \* Provide quality preventative maintenance and janitorial services.
- \* Provide scheduled renovation and renewal of facilities.

### **Key Component Issues for FY2003 – 2004**

The current budget includes an estimate of the costs to be expended during FY2004 for maintenance and repairs. The industry standard for calculating maintenance, repair, renovation and renewal estimates is 5.0% of the current replacement value, 2.5% for maintenance and 2.5% for renovation and renewal. Multiplying \$250 per square foot arrives at the current replacement value. The current replacement value for dormitories is calculated at \$300 per square foot.

The Mt. Edgecumbe High School facilities calculated current replacement value is \$58,961,550. The annual maintenance and repair estimate should be 2.5% or \$1,474,039 and the amount to be set aside for renovation and renewal should be 2.5% or an additional \$1,474,039 for an annual total of \$2,948,078 to maintain and upgrade these facilities at a responsible level. The existing funding for FY2003 is \$910,900 for MEHS facilities.

The Alaska Vocational Technical Center facilities calculated current replacement value is \$44,001,500 based on 142,853 square feet of classroom, office, and storage space, 20,000 square feet of dormitory space and 10,170 square feet for the apartment complex purchased in FY2000. The estimation of annual maintenance and repair costs should be \$1,100,037 at 2.5% and additional 2.5% for renovation and renewal of \$1,100,037, for an annual total of \$2,200,074. The proposed funding for FY2004 is \$1,018,150 for AVTEC facilities.

### **Major Component Accomplishments in 2002**

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe and AVTEC of those scheduled for FY2002.

### **Statutory and Regulatory Authority**

AS 14.07.020  
AS 44.27.020  
AS 37.07.020(e)

**State Facilities Maintenance**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	802.0	909.2	424.1
72000 Travel	0.3	1.0	0.0
73000 Contractual	656.4	486.0	160.0
74000 Supplies	150.9	320.5	285.3
75000 Equipment	0.0	20.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,609.6</b>	<b>1,736.7</b>	<b>869.4</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,609.6	1,736.7	869.4
<b>Funding Totals</b>	<b>1,609.6</b>	<b>1,736.7</b>	<b>869.4</b>

**State Facilities Maintenance**

**Proposed Changes in Levels of Service for FY2004**

**\$75 per Month Health Insurance for Non-covered Staff (\$9.1)**

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

**Transfer AVTEC supported State Facilities Maintenance to the Department of Labor and Workforce Development. (-\$876.4)**

Transfer out the AVTEC supported portion of State Facilities Maintenance with ten permanent full time positions to the Department of Labor & Workforce Development. This component is funded with interagency receipts from AVTEC and Mt. Edgecumbe Boarding School. The remaining funding will support the activities of the facilities maintenance program for Mt. Edgecumbe.

**Summary of Component Budget Changes**

**From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>1,736.7</b>	<b>1,736.7</b>
<b>Adjustments which will continue current level of service:</b>				
- \$75 per Month Health Insurance for Non-covered Staff	0.0	0.0	9.1	9.1
- Transfer AVTEC supported State Facilities Maintenance to DL & WD	0.0	0.0	-876.4	-876.4
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>869.4</b>	<b>869.4</b>

**State Facilities Maintenance  
Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	17	7	Annual Salaries	313,640
Part-time	0	0	Premium Pay	3,428
Nonpermanent	0	0	Annual Benefits	111,197
			<i>Less 0.97% Vacancy Factor</i>	(4,165)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>7</b>	<b>Total Personal Services</b>	<b>424,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Electrician	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Gen Sub - Journey II	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maintenance Worker I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>