

AVTEC Deferred Maintenance**FY2011 Request: \$1,000,000****Reference No: 48821****AP/AL:** Appropriation**Project Type:** Deferred Maintenance**Category:** Education**Location:** Seward**Contact:** Fred Esposito**House District:** Homer/Seward (HD 35)**Contact Phone:** (907)224-6150**Estimated Project Dates:** 07/01/2010 - 06/30/2012**Brief Summary and Statement of Need:**

Baseline requirement for facilities deferred maintenance at Alaska Vocational Technical Center's (AVTEC) 16 buildings in Seward, including general facility maintenance, hazardous material abatement, and parking lot and alleyway improvements, including paving, lighting, security, and drainage. Through training AVTEC supports the Department's mission to advance opportunities for employment.

| Funding: | FY2011 | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | Total |
|-----------------|--------------------|---------------------|--------------------|------------------|------------------|------------------|---------------------|
| Gen Fund | \$1,000,000 | \$45,160,000 | \$8,760,000 | \$560,000 | \$560,000 | \$560,000 | \$56,600,000 |
| Total: | \$1,000,000 | \$45,160,000 | \$8,760,000 | \$560,000 | \$560,000 | \$560,000 | \$56,600,000 |

| | | | | |
|---|---|---------------------------------------|---|--|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input checked="" type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|------------------|--------------|
| Project Development: | 1,000,000 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | |
| Totals: | 1,000,000 | 0 |

Additional Information / Prior Funding History:

Deferred Maintenance funding history: FY2005 \$1,418,500 (Sec 1, Ch159, SLA04, P 27, Ln 17); FY2006 \$1,250,000 (Sec 1, Ch3, SLA05, P 57, Ln 23); FY2007 \$2,500,000 (Sec 1, Ch 82, SLA06, P 74, Ln 24); FY2008 \$1,503,000 (Sec 4, Ch 30, SLA07, P 96, Ln 7); FY2009 \$1,727,00 (Sec 10, Ch 29, SLA08, P 68, Ln 27); and FY2010 \$600,000 (Sec 1, Ch 15, SLA09, P 16, Ln 20).

Project Description/Justification:

AVTEC is requesting \$1,000,000 for deferred maintenance needs at 16 state-owned and one leased building in Seward.

The Student Life campus and the Applied Technology grounds need to be upgraded, especially parking lots and alleyways that are graveled and lack lighting, security, and drainage. The design phase for the parking lots and alleyways is completed. To increase the efficiency of mobilizing an asphalt contractor for replacement and repair of parking lots, the construction phase was postponed until the summer of 2010 to coincide with the parking lot paving at the First Lake campus which is funded from FY2009 deferred maintenance funds. This will also coincide with the completed construction of the Culinary Academy facility at the Student Life campus. Anticipated costs for the parking lot improvements at the Student Life campus and the Applied Technology campus is \$340,000.

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Hazardous material abatement needs include removing and replacing underground fuel tanks with above ground fuel tanks at the First Lake campus, the Applied Technology campus, and the Student Life campus. The engineering estimate for this environmental abatement is \$100,000.

Residential and cafeteria facilities/equipment are the first priority for maintenance. Three apartment buildings, the Third Avenue dormitory, and the cafeteria are over 30 years old. These facilities are used seven days a week during the school year and require much of the maintenance staff time for repairs. Six of the AVTEC training facilities and mechanical systems are over 30 years old, which also occupies maintenance staff time to keep them looking good and fully functional. AVTEC maintenance staff skills are varied and they can complete many projects without having to contract out the work. To keep AVTEC buildings operationally sound and safe this request includes \$560,000 for AVTEC maintenance staff, and to purchase materials, supplies, equipment, and to contract out work beyond the scope of the maintenance staff. The components of this item are more fully described below.

AVTEC has 6 facilities maintenance staff: a foreman, a journeyman plumber, a journeyman electrician, two facility systems specialists, and a generalist. These maintenance staff members use a work order system to provide regular and necessary repairs to the 16 state owned buildings, of which 11 are older than 25 years. Half of the maintenance staff, at a cost of \$310,900, are funded through this capital appropriation.

AVTEC maintenance staff skills are varied and they can complete many projects without having to contract out the work. Keeping AVTEC buildings operationally sound and safe requires sufficient funding to purchase materials, supplies, equipment and to contract out work beyond the scope of the maintenance staff. Deferred maintenance funds to be used for other facilities maintenance projects are estimated at \$249,100.