

State of Alaska FY2005 Governor's Operating Budget

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

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Component: State Facilities Maintenance

Contribution to Department's 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.

Core Services

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

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

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$900,500	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

The current budget includes an estimate of the costs to be expended during FY2005 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 \$59,900,000. 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 FY2005 is \$900,500 for MEHS facilities.

Significant Changes in Results to be Delivered in FY2005

There are no significant changes in the results to be delivered in FY2005.

Major Component Accomplishments in 2003

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

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**State Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	874.7	430.3	455.2
72000 Travel	0.0	0.0	0.0
73000 Contractual	515.0	160.0	160.0
74000 Supplies	162.3	285.3	285.3
75000 Equipment	3.6	0.0	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
Expenditure Totals	1,555.6	875.6	900.5
Funding Sources:			
1007 Inter-Agency Receipts	1,555.6	875.6	900.5
Funding Totals	1,555.6	875.6	900.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,555.6	875.6	900.5
Restricted Total		1,555.6	875.6	900.5
Total Estimated Revenues		1,555.6	875.6	900.5

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	875.6	875.6
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	24.9	24.9
FY2005 Governor	0.0	0.0	900.5	900.5

**State Facilities Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	310,872
Part-time	0	0	Premium Pay	2,428
Nonpermanent	0	0	Annual Benefits	142,245
			<i>Less 0.08% Vacancy Factor</i>	(345)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	455,200

Position Classification Summary

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