

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Education and Early Development
State Facilities Maintenance
Results Delivery Unit Budget Summary**

State Facilities Maintenance Results Delivery Unit

Contribution to Department's Mission

To budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School in Sitka, to fund necessary maintenance through the state facilities rent pool and funds for state lease costs.

Core Services

This RDU was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance. Resources in this RDU provide for day to day facility operations, maintenance, repair, renewal and replacement, including: utilities, janitorial, security, snow removal, scheduled and preventative maintenance, repair working and scheduled replacement of building components or systems.

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

Manage the state facilities rent structure for state-owned buildings.

Provide funds for leased space in Anchorage and Juneau.

FY2006 Resources Allocated to Achieve Results		
<p>FY2006 Results Delivery Unit Budget: \$2,505,100</p>	<p>Personnel:</p>	
	Full time	7
	Part time	0
	Total	7

Key RDU 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 funding request for MEHS facilities in FY2006 is \$918,800.

Ongoing implementation of the state facility rent structure to improve the condition of state-owned buildings is a key issue.

Significant Changes in Results to be Delivered in FY2006

There are no significant changes in the results to be delivered in FY2006.

Major RDU Accomplishments in 2004

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe.

Contact Information
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**State Facilities Maintenance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
State Facilities Maintenance	0.0	0.0	875.6	875.6	0.0	0.0	903.9	903.9	0.0	0.0	918.8	918.8
EED State Facilities Rent	253.9	0.0	37.5	291.4	1,389.5	0.0	26.0	1,415.5	1,560.3	0.0	26.0	1,586.3
Totals	253.9	0.0	913.1	1,167.0	1,389.5	0.0	929.9	2,319.4	1,560.3	0.0	944.8	2,505.1

**State Facilities Maintenance
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,389.5	0.0	929.9	2,319.4
Adjustments which will continue current level of service:				
-State Facilities Maintenance	0.0	0.0	14.9	14.9
Proposed budget increases:				
-EED State Facilities Rent	170.8	0.0	0.0	170.8
FY2006 Governor	1,560.3	0.0	944.8	2,505.1