

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development State Facilities Maintenance Budget Request Unit Budget Summary

State Facilities Maintenance Budget Request Unit

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BRU Mission

To 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, and to fund necessary maintenance through the state facilities rent pool.

BRU Services Provided

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

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.

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

BRU Goals and Strategies

- * Provide quality preventative maintenance and janitorial services.
- * Provide scheduled renovation and renewal of facilities.
- * Improve the condition of state buildings through the state facilities rent structure.

Key BRU Issues for FY2002 – 2003

The current budget includes an estimate of the costs to be expended during FY2003 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 existing funding for FY2003 is \$825,800 for AVTEC facilities.

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

Major BRU Accomplishments in 2001

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe and AVTEC.

State Facilities Maintenance
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 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</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
State Facilities Maintenance	0.0	0.0	1,558.4	1,558.4	0.0	0.0	1,653.9	1,653.9	0.0	0.0	1,736.7	1,736.7
EED State Facilities Rent	260.7	0.0	0.0	260.7	260.7	0.0	0.0	260.7	253.9	0.0	58.0	311.9
Totals	260.7	0.0	1,558.4	1,819.1	260.7	0.0	1,653.9	1,914.6	253.9	0.0	1,794.7	2,048.6

State Facilities Maintenance

Proposed Changes in Levels of Service for FY2003

AVTEC now has 14 buildings that range in age from 20 - 50 years old. With the additional housing units, the age of the buildings, the expanse of the campus, and the resulting diversity of the maintenance tasks, the need for more maintenance service has increased. Two positions are established with funding transferred into this component from AVTEC. These positions will consolidate the maintenance activities for AVTEC to improve the ongoing maintenance efforts.

AVTEC is adding 1 PFT 05-#016 Maintenance Generalist Sub-Journey, range 58, Seward to meet current maintenance demands and 1 PFT 05-#017 Environmental Services Journey I, range 61, Seward to perform full time janitorial/custodial duties.

State Facilities Maintenance

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	260.7	0.0	1,653.9	1,914.6
Adjustments which will continue current level of service:				
-State Facilities Maintenance	0.0	0.0	24.8	24.8
-EED State Facilities Rent	-6.8	0.0	0.0	-6.8
Proposed budget increases:				
-State Facilities Maintenance	0.0	0.0	58.0	58.0
-EED State Facilities Rent	0.0	0.0	58.0	58.0
FY2003 Governor	253.9	0.0	1,794.7	2,048.6