

**State of Alaska  
FY2004 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 FY2003 – 2004

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 2002

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



**State Facilities Maintenance  
BRU Financial Summary by Component**

*All dollars in thousands*

	FY2002 Actuals				FY2003 Authorized				FY2004 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
<b><u>Formula Expenditures</u></b>	None.											
<b><u>Non-Formula Expenditures</u></b>												
State Facilities Maintenance	0.0	0.0	1,609.6	1,609.6	0.0	0.0	1,736.7	1,736.7	0.0	0.0	869.4	869.4
EED State Facilities Rent	260.7	0.0	0.0	260.7	253.9	0.0	58.0	311.9	253.9	0.0	58.0	311.9
<b>Totals</b>	<b>260.7</b>	<b>0.0</b>	<b>1,609.6</b>	<b>1,870.3</b>	<b>253.9</b>	<b>0.0</b>	<b>1,794.7</b>	<b>2,048.6</b>	<b>253.9</b>	<b>0.0</b>	<b>927.4</b>	<b>1,181.3</b>

**State Facilities Maintenance**

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

**State Facilities Maintenance**

**\$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.

**State Facilities Rent**

No proposed changes for the State Facilities Rent component in FY2004.

**State Facilities Maintenance**

**Summary of BRU Budget Changes by Component**

**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>253.9</b>	<b>0.0</b>	<b>1,794.7</b>	<b>2,048.6</b>
<b>Adjustments which will continue current level of service:</b>				
-State Facilities Maintenance	0.0	0.0	-867.3	-867.3
<b>FY2004 Governor</b>	<b>253.9</b>	<b>0.0</b>	<b>927.4</b>	<b>1,181.3</b>