

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Labor and Workforce Development AVTEC Facilities Maintenance Component Budget Summary**

## Component: AVTEC Facilities Maintenance

### Contribution to Department's Mission

The Alaska Vocational Technical Center (AVTEC) Facilities Maintenance component contributes to the department's mission by accounting and budgeting for maintenance, repair, renewal and replacement of state owned education and training facilities at AVTEC as mandated by AS 37.07.020(c).

### Core Services

This component accounts for all repair, replacement, upgrades, custodial services, and utilities for 14 separate state owned AVTEC buildings located in Seward. One building is three years old, a new one will be operational in Spring 2007 and the others range in age from 25-55 years old.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$1,597,700**

**Personnel:**

Full time	7
Part time	4
<b>Total</b>	<b>11</b>

### Key Component Challenges

The current budget includes an estimate of the costs to be expended during FY2008 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). To arrive at the current replacement value for classroom, student services, and administrative space, multiply \$250 by the number of square feet. The current replacement value for dormitories and apartments is calculated at \$300 per square foot.

The Alaska Vocational Technical Center facilities calculated current replacement value is \$46,973,350 based on 129,187 square feet of classroom, student services, and administrative space, 35,152 square feet of dormitory space, and 13,770 square feet of apartment space. The estimation of annual maintenance and repair costs should be \$1,174,334 at 2.5% of the facility value and an additional 2.5% for renovation and renewal of \$1,174,334, for an annual total of \$2,348,668.

The AVTEC Facility Maintenance component budget for FY2007 was \$1,145,400, which is funded by AVTEC's operating budget. AVTEC received deferred maintenance capital funds in the amount of \$1,250,000 in FY06 and \$2,500,000 in FY07.

### Significant Changes in Results to be Delivered in FY2008

We do not expect any major change in results.

### Major Component Accomplishments in 2006

- Fully remodeled 2 apartments with new cabinets, kitchen and bathroom fixtures, carpet, and vinyl flooring.
- Repaired leaks in the Student Services Center gym wall where the downspouts had disconnected from the roof
- drains within the walls.
- Provided landscaping around buildings. Previously AVTEC had only dealt with mowing and weed control without any efforts directed towards beautification of outside areas.
- Projects under DOTPF administration using Deferred Maintenance funds include:

- Replacement of the boilers and hot water heaters that provide heat and domestic hot water for the Student Life Campus, which includes the Student Services Center, both dorms, and the cafeteria and Culinary Arts kitchens.
- Engineering services to upgrade the cafeteria kitchen and dining hall hood and ventilation system.
- Engineering and architectural services to bid and award the replacement of AVTEC's First Lake facility deteriorated front stairs and upgrade the handicap sidewalk with heated sidewalks. This also required the replacement of the boiler and fuel tank for the Physical Plant Technology building, which is the source of the heat for the new sidewalk and stairs.
- Engineering and architectural services to bid and award the repair of siding on the Student Services Center, where bricks were randomly spalling. During the repair of the siding, it became evident that there was an immediate need to replace the roof on the Student Services Center. A change order was issued to the siding contractor to also complete the roof replacement.

## Statutory and Regulatory Authority

Statutory Authority:  
AS 37.07.020(e)

Propose Budget for Facility Maintenance,  
Repairs, and Renewals/Replacements

### Contact Information

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### AVTEC Facilities Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	619.9	735.5	870.8
72000 Travel	0.1	0.5	0.5
73000 Services	398.0	550.5	669.7
74000 Commodities	37.8	50.7	56.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,055.8</b>	<b>1,337.2</b>	<b>1,597.7</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	884.6	1,071.0	1,306.3
1061 Capital Improvement Project Receipts	171.2	266.2	291.4
<b>Funding Totals</b>	<b>1,055.8</b>	<b>1,337.2</b>	<b>1,597.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Interagency Receipts	51015	884.6	1,071.0	1,306.3
Capital Improvement Project Receipts	51200	171.2	266.2	291.4
<b>Restricted Total</b>		<b>1,055.8</b>	<b>1,337.2</b>	<b>1,597.7</b>
<b>Total Estimated Revenues</b>		<b>1,055.8</b>	<b>1,337.2</b>	<b>1,597.7</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,337.2</b>	<b>1,337.2</b>
<b>Proposed budget increases:</b>				
-Add Interagency Authorization and One Position to Perform Custodial Duties (PCN #07-#001)	0.0	0.0	50.0	50.0
-Increase Interagency Authorization for Heating Fuel and Utilities Cost Increases	0.0	0.0	119.2	119.2
-FY 08 Retirement Systems Rate Increases	0.0	0.0	91.3	91.3
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,597.7</b>	<b>1,597.7</b>

### AVTEC Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	10	7	Annual Salaries	484,539
Part-time	0	4	Premium Pay	20,977
Nonpermanent	0	0	Annual Benefits	366,157
			<i>Less 0.10% Vacancy Factor</i>	(873)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>11</b>	<b>Total Personal Services</b>	<b>870,800</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Enviro Services Journey II	0	0	0	4	4
Enviro Services Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Maint Spec Eu Jrny II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>