

Capitol Campus Design Advisory Committee

February 16, 2017

2017-2019 Capital Budget Request

Purpose: Information

The purpose of this agenda item is to inform the Campus Design Advisory Committee (CCDAC) of the Governor's 2017-2019 capital budget request for the State Capitol Campus. Bill Frare, Assistant Director of Enterprise Services' Division of Facility Professionals will present the agenda item.

Background

On September 9, 2016, Enterprise Services submitted its 2017-19 capital budget request to OFM. During the fall, Enterprise Services supported OFM's review of our capital budget request by providing additional information to corroborate project requests. After thoughtful consideration, OFM made recommendations to Governor Inslee on state government's capital budget needs. On December 14, 2016, Governor Inslee released his 2017-19 capital budget.

The 2017-19 capital budget's house of origin is the House Capital Budget Committee, [House Bill \(HB\) 1075 - 2017-19 Capital Budget ORIGINAL BILL](#). The 2017 legislative calendar requires the House Capital Budget Committee to move the capital budget bill to the Senate Ways & Means committee by February 24, 2017.

Status

Bill Frare will present and review the Governor's 2017-19 Capital Budget proposal for projects at the Capitol Campus. See attached *Summary of Capitol Campus 2017-19 Capital Budget Request* that lists Enterprise Services' project requests and the Governor's 2017-19 capital budget request sent to the Legislature.

Next Steps

Enterprise Services will:

- Continue to monitor and provide information to legislative committees to support Enterprise Services' 2017-19 capital budget.
- Update CCDAC at the May 18, 2017 meeting on the status of the 2017-19 capital budget.

The 2017 regular legislative session ends on April 23, 2017, which may be extended by the Legislature.

Summary of Capitol Campus 2017-19 Capital Budget Request

DES Priority	Project Title	DES	GOVERNOR		Difference
		Request	HB1075 Section	Request	
1	Campus Physical Security & Safety Improvements	\$ 3,360,000	1090	\$ 250,000	\$ (3,110,000)
2	Elevator Modernization	\$ 2,000,000	1086	\$ 2,000,000	\$ 0
3	Building Envelope Repairs	\$ 11,464,000	1096	\$ 8,300,000	\$ (3,164,000)
7	Campus Combined Heat And Power Plant <i>Governor: Next Century Capitol Campus</i>	\$ 125,362,000	1094	\$ 1,059,000	\$ (124,303,000)
9	Statewide Minor Works - Preservation Projects	\$ 6,868,000	1091	\$ 6,115,000	\$ (753,000)
10	Statewide Minor Works: Program	\$ 1,514,000	1092	\$ 1,397,000	\$ (117,000)
11	Hazard Mitigation Grant Program	\$ 2,560,000	1087	\$ 1,000,000	\$ (1,560,000)
13	Campus Underground Utility Repairs <i>Governor: Cap Campus Utility Renewal Plan</i>	\$ 5,634,000	1101	\$ 3,580,000	\$ 2,054,000
14	East Plaza - Water Infiltration & Elevator Repairs	\$ 8,472,000	1072	\$ 10,491,000	\$ 2,019,000
15	Capitol Lake Long-term Management Plan	\$ 5,530,000	1082	\$ 4,000,000	\$ (1,530,000)
17	Legislative Building Systems Rehabilitation	\$ 6,963,000	1088	\$ 993,000	\$ (5,970,000)
18	Temple of Justice Building Systems Renewal & Update	\$ 472,000	1085	\$ 250,000	\$ (222,000)
19	Transportation Building Preservation	\$ 3,982,000	1084	\$ 3,982,000	\$ 0
20	Conservatory Stabilize Hillside	\$ 944,000	1097	\$ 944,000	\$ 0
21	West Campus Hillside Stabilization	\$ 4,314,000	--	\$ 0	\$ (4,314,000)
24	Legislative Building Cafeteria Upgrade Feasibility Study	\$ 40,000	--	\$ 0	\$ (40,000)
26	State Capitol Master Plan	\$ 50,000	--	\$ 0	\$ (50,000)
NEW	Capitol Childcare Center	\$ 0	1099	\$ 250,000	\$ 250,000
NEW	1063 Building Furnishings & Equipment	\$ 0	1098	\$ 4,414,000	\$ 4,414,000
TOTALS		\$ 190,029,000		\$ 49,025,000	(\$145,668,000)