

**Capital Projects Advisory Review Board (CPARB)  
Budget Report**

Cost Description	2015-2017 <i>Actual Costs</i>		
	General Fund State Funding	E&AS Capital Funding	Total
Salary and Benefit Costs <sup>1</sup>	\$ 68,900	\$ 101,000	\$ 169,900
External Costs <sup>2</sup> & Shared Service <sup>3</sup>	\$ 18,000	\$ 52,000	\$ 70,000
Transcription Services		\$ 28,500	\$ 28,500
Data Collection System by UW <sup>4</sup>		\$ 30,000	\$ 30,000
Attorney General Services <sup>5</sup>	\$ 2,000	\$ 33,900	\$ 35,900
Advertising Services <sup>6</sup>	\$ -	\$ 6,700	\$ 6,700
Board Member Travel	\$ 200	\$ 11,000	\$ 11,200
<b>Totals:</b>	<b>\$ 89,100</b>	<b>\$ 263,100</b>	<b>\$ 352,200</b>

General Fund State Funding	2017-2019 <i>Proposed Cost Estimate</i>	
	<i>PROPOSED</i> E&AS Capital Funding <sup>7</sup> <i>Contingent on Capital Budget</i>	Total
\$ 49,302	\$ 130,698	\$ 180,000
\$ 19,834	\$ 52,166	\$ 72,000
\$ 25,000	\$ 10,000	\$ 35,000
\$ -	\$ 40,000	\$ 40,000
\$ 2,000	\$ 500	\$ 2,500
\$ 6,700	\$ 300	\$ 7,000
\$ 5,564	\$ 7,436	\$ 13,000
<b>\$ 108,400</b>	<b>\$ 241,100</b>	<b>\$ 349,500</b>

**Notes:**

- 1- E&AS support staff
- 2- External costs includes items such as Rent & Telephones; Goods & Services
- 3- Shared Services includes items such as Finance, HR and Executive Management.
- 4- Payment per an interagency agreement with the UW to develop a new data collection system for major DB and GC/CM projects.
- 5- Legal and security costs associated with the Enloe Dam appeal meetings.
- 6- Increased Public Notice costs as a result of the Enloe Dam Appeal.
- 7- As of 9/12/2017, There is **NO** Capital Budget. This is only a proposal at this time.