

Fiscal Highlights

Capitol Preservation Board Operations - Steven M. Allred

The Capitol Preservation Board (CPB) is keeping busy with normal operations, upcoming events, and several projects. This article highlights some of the important things taking place.

All fees and donations collected by the CPB go into the State Capitol Fund and are used as allowed by statute - for furnishings, repairs, maintenance, and other costs of complying with statute. For FY 2016 the Legislature appropriated \$408,100 from Dedicated Credits. As of September 25, 2016, the CPB has collected \$566,000, an indication that the recently completed tile project did not slow down event reservations. Collections include a \$5,000 donation from a private source and \$24,900 from the tile project. Despite good collections, the fund balance declined from \$1,135,100 in FY 2015 to \$742,200 in FY 2016.

The FY 2016 CPB line item operating budget was \$4.3 million. Most of that money (\$3.5 million) was spent on operations and maintenance on Capitol Hill buildings and grounds. The next largest expenditure was \$0.7 million for personnel services (10 FTE).

Some of the larger projects currently undertaken by the CPB include:

- Preparations continue for the Capitol Centennial the week of October 3-8, 2016. This is a large event with many facets to coordinate.
- The east public transit entrance concrete project will be completed this month.
- The restoration of the Mormon Battalion historical monument is scheduled to be completed this month.
- Completion of the third phase of the Capitol Interior Security technology project, which includes additional cameras, is scheduled to be completed this month.
- The bollard installation project was completed with \$730,000 remaining from the appropriation. Last session the Legislature reallocated this money to upgrade the UHP control center.
- The Senate Audio/Video Chamber/Caucus room upgrade project continues with a goal to be completed by the next general session.