

CAPITOL PRESERVATION BOARD

EXECUTIVE APPROPRIATIONS SUBCOMMITTEE
STAFF: MARK BLEAZARD

BUDGET BRIEF

SUMMARY

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds. It includes maintenance and operations, furnishings, occupancy, public usage, visitor services, and long-range master planning. The CPB manages the day-to-day operations of Capitol Hill—which includes the State Office Building, the Daughters of Utah Pioneers Museum, the Travel Council Building, and the White Chapel. Grounds and facility maintenance is provided through a contract with the Division of Facilities Construction and Management (DFCM).

The Visitor Services Program on Capitol Hill is run by CPB to educate students and visitors on Capitol facts, Utah history, government and civics. Over 150,000 visitors explored the Capitol on tour with the CPB's 60 volunteer docents last year. The Board also oversees the operation of the Capitol gift store and dining services on Capitol Hill. The Capitol event and scheduling program scheduled over 2,500 events and meetings in 2011.

RECOMMENDATIONS

Base Budget

The Analyst recommends a FY2013 base budget of \$4,033,100 for the Capitol Preservation Board.

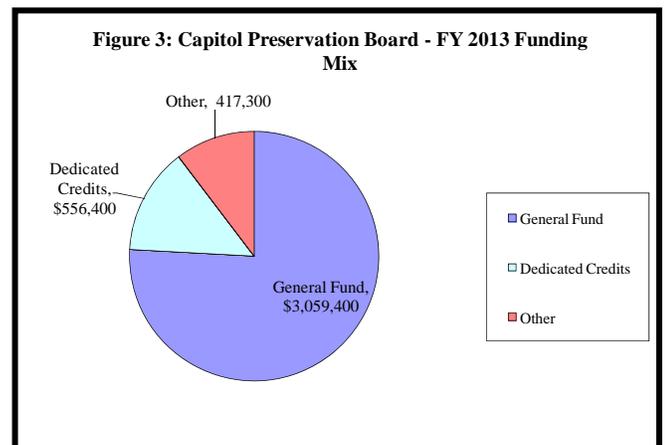
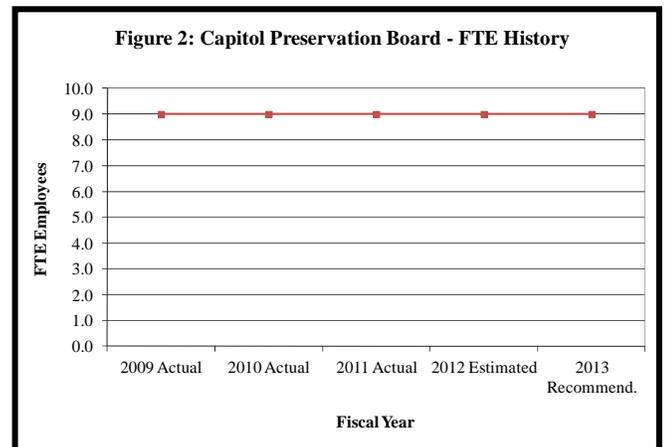
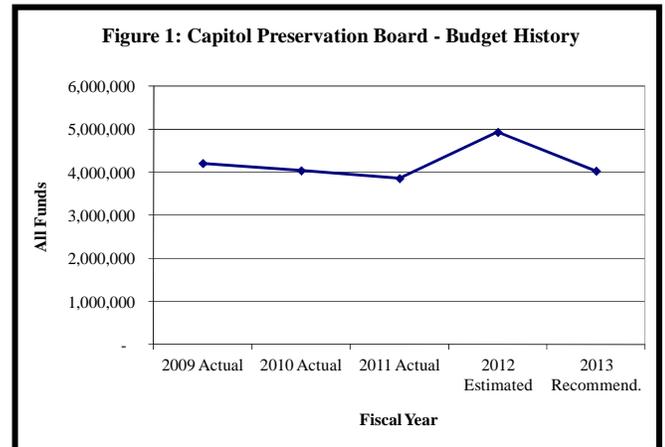
Intent Statement

The Analyst recommends the following intent language to make a portion of the Capitol Preservation Board line item non-lapsing at the end of FY 2012:

Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Capitol Preservation Board in Item 3 of Chapter 5 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any nonlapsing funds is limited to the following: stewardship responsibilities for the Capitol Hill Complex; visitor services; inventory/collection management of historical state-owned items; and special operational needs necessary to keep the Capitol Hill Complex functioning.

Maintenance Funding

The Analyst recommends the Legislature consider additional funding of \$500,000 for the Capitol Hill Complex for operations and maintenance.



CAPITOL PRESERVATION BOARD

BUDGET DETAIL TABLE

Capitol Preservation Board						
	FY 2011	FY 2012		FY 2012		FY 2013*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Recommended
General Fund	3,062,600	3,059,400	0	3,059,400	0	3,059,400
General Fund, One-time	650,000	1,000,000	0	1,000,000	(1,000,000)	0
Dedicated Credits Revenue	598,900	556,400	(116,400)	440,000	116,400	556,400
Restricted Revenue	9,400	0	0	0	0	0
Beginning Nonlapsing	1,448,100	1,454,000	453,600	1,907,600	(436,900)	1,470,700
Closing Nonlapsing	(1,907,600)	(1,453,900)	(16,800)	(1,470,700)	417,300	(1,053,400)
Total	\$3,861,400	\$4,615,900	\$320,400	\$4,936,300	(\$903,200)	\$4,033,100
Programs						
Capitol Preservation Board	3,861,400	4,615,900	320,400	4,936,300	(903,200)	4,033,100
Total	\$3,861,400	\$4,615,900	\$320,400	\$4,936,300	(\$903,200)	\$4,033,100
Categories of Expenditure						
Personnel Services	347,300	805,500	(394,200)	411,300	394,200	805,500
In-state Travel	0	100	0	100	0	100
Current Expense	3,468,200	3,743,100	733,000	4,476,100	(4,358,200)	117,900
DP Current Expense	45,900	67,200	(18,400)	48,800	18,400	67,200
Other Charges/Pass Thru	0	0	0	0	3,042,400	3,042,400
Total	\$3,861,400	\$4,615,900	\$320,400	\$4,936,300	(\$903,200)	\$4,033,100
Other Data						
Budgeted FTE	9.0	9.0	0.0	9.0	0.0	9.0
Actual FTE	5.0	0.0	0.0	0.0	0.0	0.0