



# CAPITOL PRESERVATION BOARD

EXECUTIVE APPROPRIATIONS SUBCOMMITTEE  
STAFF: GARY K. RICKS

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 125,000 visitors explored the Capitol on tour with the CPB’s 70 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 2010.

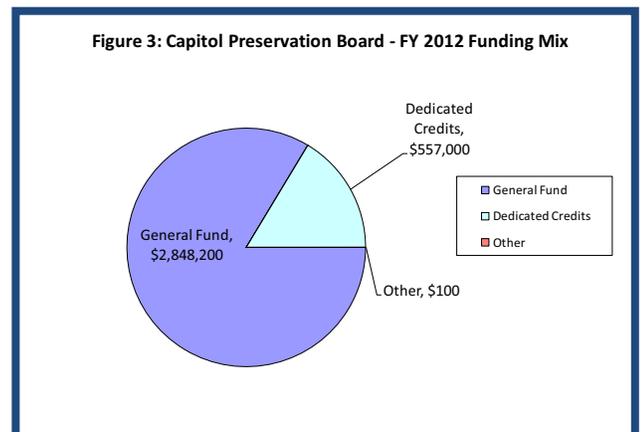
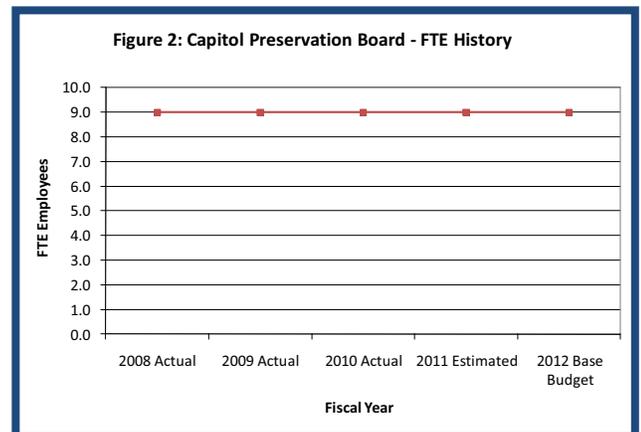
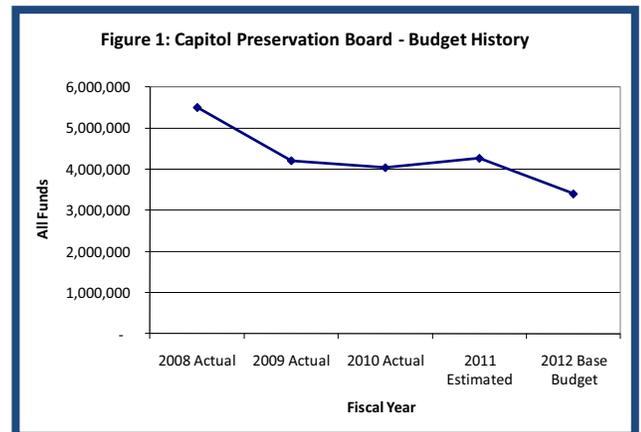
At the close of Calendar Year 2009, the Executive Director and Architect of the Capitol tendered his resignation effective January 1, 2010. The Board appointed an Interim Director until a choice was made for a successor. During the 2010 Interim, the Interim Director, Ms. Allyson Gamble, was appointed as the new Executive Director of the Capitol Preservation Board.

## RECOMMENDATIONS

The Legislature passed *National Guard, Veterans’ Affairs, and Legislature Base Budget* (House Bill 9, 2011 General Session). The budget table on the following page outlines the fiscal information for the Capitol Preservation Board appropriated budget as encapsulated in House Bill 9. The Analyst recommends that the Committee approve this information. The Legislature may make additional adjustments to the Capitol Preservation Board budget during the remainder of the 2011 General Session.

## INTENT LANGUAGE

The Analyst recommends the following intent language for the Capitol Preservation Board for FY 2011: *Under Section 63J-1-603 of the Utah Code the Legislature intends that appropriations provided for the Capitol Preservation Board in Item 31 of Chapter 2 Laws of Utah 2010 not lapse at the close of Fiscal Year 2011. The use of any nonlapsing funds is limited to the following: the operation of the gift shop; visitor services; art and other maintenance and repairs of Capitol Hill; special upkeep of historic items; special operational needs necessary to keep Capitol Hill functioning; and construction of a monument commemorating the 2002 Winter Olympics.*



CAPITOL PRESERVATION BOARD

**BUDGET DETAIL TABLE**

Capitol Preservation Board						
	FY 2010	FY 2011		FY 2011		FY 2012*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	3,257,200	3,062,600	0	3,062,600	(214,400)	2,848,200
General Fund, One-time	362,500	650,000	0	650,000	(650,000)	0
Dedicated Credits Revenue	583,200	557,000	0	557,000	0	557,000
Restricted Revenue	11,200	0	0	0	0	0
Beginning Nonlapsing	1,281,800	1,393,200	60,900	1,454,100	(100)	1,454,000
Closing Nonlapsing	(1,454,100)	(1,382,100)	(72,000)	(1,454,100)	200	(1,453,900)
<b>Total</b>	<b>\$4,041,800</b>	<b>\$4,280,700</b>	<b>(\$11,100)</b>	<b>\$4,269,600</b>	<b>(\$864,300)</b>	<b>\$3,405,300</b>
<b>Line Items</b>						
Capitol Preservation Board	4,041,800	4,280,700	(11,100)	4,269,600	(864,300)	3,405,300
<b>Total</b>	<b>\$4,041,800</b>	<b>\$4,280,700</b>	<b>(\$11,100)</b>	<b>\$4,269,600</b>	<b>(\$864,300)</b>	<b>\$3,405,300</b>
<b>Categories of Expenditure</b>						
Personnel Services	502,400	471,400	(80,800)	390,600	(20,500)	370,100
In-state Travel	0	100	0	100	0	100
Current Expense	120,700	3,780,100	(3,355,200)	424,900	(305,200)	119,700
DP Current Expense	35,500	29,100	59,200	88,300	(21,100)	67,200
Other Charges/Pass Thru	3,383,200	0	3,365,700	3,365,700	(517,500)	2,848,200
<b>Total</b>	<b>\$4,041,800</b>	<b>\$4,280,700</b>	<b>(\$11,100)</b>	<b>\$4,269,600</b>	<b>(\$864,300)</b>	<b>\$3,405,300</b>
<b>Other Data</b>						
Budgeted FTE	9.0	8.4	0.6	9.0	0.0	9.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.