



# Budget Brief: Capitol Preservation Board

## SUMMARY

The Capitol Preservation Board (CPB) manages all functions associated with Capitol Hill facilities and grounds. This 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 are provided through a contract with the Division of Facilities Construction and Management (DFCM).

The Visitor Services Program on Capitol Hill is run by the CPB to educate visitors on Utah history and the State Capitol. Over 250,000 visitors explored the Capitol on tour with the CPB's 85 volunteer docents last year.

The Board oversees the operation of the Capitol gift store and dining services on Capitol Hill currently provided by Eurest. Both operations have been partially subsidized by General Fund in the past. The Board also managed the restoration of the State Capitol under the direction of the Executive Director who is also the Architect of the Capitol.

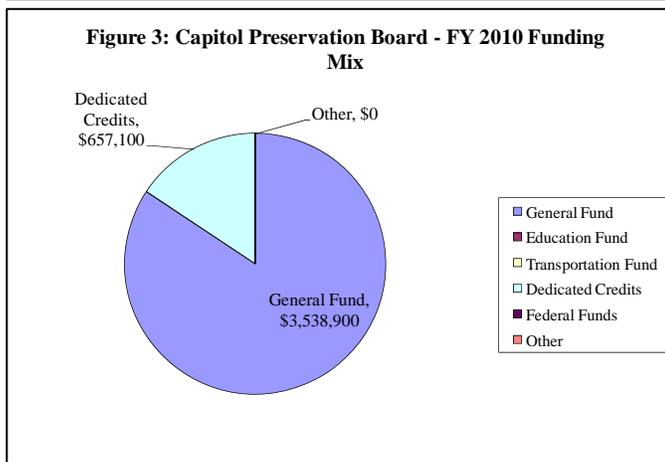
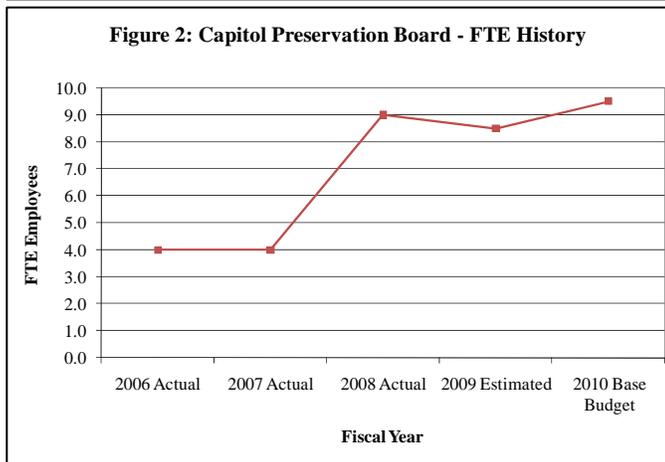
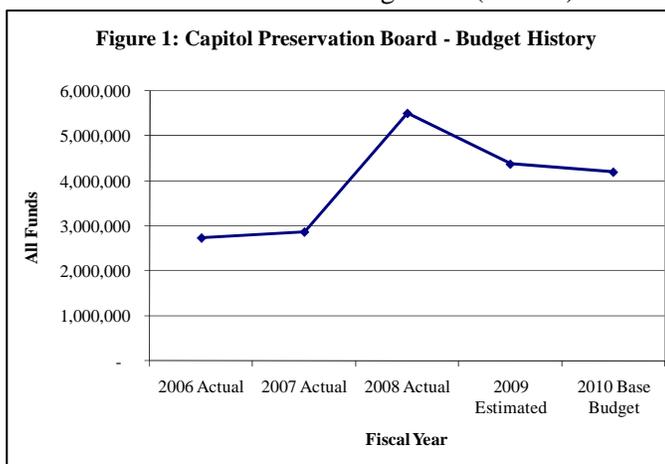
## ISSUES AND RECOMMENDATIONS

### Capitol Hill Security

The Master Plan for Capitol Hill addresses an updated security model that would include increased officer interaction with visitors and others. Physical elements of the security plan are already in place including reinforcement of the perimeter, more cameras, and security control systems. The CPB requests funding of \$318,000 to fund 2 additional troopers and 1 civilian control room technician to monitor additional cameras. If the Legislature approves this request, funding would be appropriated to the Department of Public Safety with a memorandum of understanding with the CPB for a minimum level of service.

### Appropriations to the State Capitol Fund

The Division of Finance currently transfers General Fund appropriations for the Captitol Preservation Board into the State Capitol Fund which also collects dedicated credits from the State Capitol store. The CPB then spends the General Fund out of the restricted account. As reported in the *Restricted Funds Interim Report* to the Executive Appropriations Committee, this practice is at odds with current governmental accounting protocols. The Analyst has worked with the Divison of Finance to resolve this issue.



Future General Fund appropriations will be expended out of the General Fund rather than transferred to the restricted account. The Dedicated Credits collected into the State Capitol Fund do not need to be appropriated to the CPB. The State Capitol Fund is a special restricted fund that allows the agency to spend out of the fund without an appropriation.

**Capitol Restoration Project Appropriations Summary**

The following table shows project funds appropriated to date.

Capitol Preservation Board Project Appropriations Summary			
<u>Session</u>	<u>Purpose</u>	<u>Amount</u>	<u>Funding Source</u>
1995	Remodel/Seismic Study	\$75,000	General Fund
2000	Strategic Planning	\$2,086,500	General Fund
2002 6th	Extension Buildings	\$40,991,600	GO Bonds
2002	Parking Structure	\$8,000,000	GO Bonds
2007	Parking Structure	\$15,000,000	General Fund
2007	Peace Officers Memorial	\$500,000	General Fund
2008	House/Senate Bldgs Remodel	\$5,500,000	General Fund
	Subtotal Non-Capitol Bldg	<u>\$72,153,100</u>	
2002	Restoration Design/Mgt Fees	\$17,970,000	GO Bonds
2003	Capitol Restoration	\$10,000,000	\$5.8M GO Bonds + \$4.2M Trust Lands
2004	Capitol Restoration	\$50,000,000	GO Bonds
2005	Capitol Restoration	\$50,000,000	General Fund
2006	Capitol Restoration	\$50,000,000	General Fund
2006	Wireless Communications	\$590,000	General Fund
2007	Capitol Restoration	\$35,000,000	General Fund
2007	Wireless Communications	\$742,200	General Fund/ Capital Project Fund
	Subtotal Capitol Building	<u>\$214,302,200</u>	
	Grand Total	<u>\$286,455,300</u>	

**BUDGET DETAIL**

During the 2006 General Session the Legislature restored \$100,000 in ongoing General Funds to this budget in order to shift administrative costs away from the Capitol restoration project budget. Funds cut during FY 2002 have now been fully restored.

***Intent Language***

The Analyst recommends the Legislature adopt the following supplemental intent language for Fiscal Year 2009:

*Under terms of UCA 63J-1-402(3), the Legislature intends not to lapse Item 34, Chapter 1, or Item 32, Chapter 371, Laws of Utah 2007. Expenditure of these funds is limited to: the operation of the gift shop; and \$100,000 for maintenance and repairs of Capitol Hill, special upkeep of historic items, and special operational needs necessary to keep Capitol Hill functioning.*

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature consider adopting:

1. A total FY 2009 base appropriation of \$4,196,000 with \$3,538,900 from the General Fund
2. Intent language making the FY 2009 appropriation nonlapsing, but limited to uses specified in the language.
3. An additional appropriation of \$120,100 in FY 2009 of dedicated credits to allow the Utah Capitol Store to collect all of the revenue generated by sales at the store (included in the Base Budget numbers).

**BUDGET DETAIL TABLE**

<b>Capitol Preservation Board</b>						
	<b>FY 2008</b>	<b>FY 2009</b>		<b>FY 2009</b>		<b>FY 2010*</b>
<b>Sources of Finance</b>	<b>Actual</b>	<b>Appropriated</b>	<b>Changes</b>	<b>Revised</b>	<b>Changes</b>	<b>Base Budget</b>
General Fund	3,781,700	3,819,100	(280,200)	3,538,900	0	3,538,900
General Fund, One-time	1,190,000	40,000	133,700	173,700	(173,700)	0
Dedicated Credits Revenue	454,300	537,000	0	537,000	120,100	657,100
Restricted Revenue	6,700	0	0	0	0	0
Beginning Nonlapsing	196,400	66,200	58,700	124,900	(124,900)	0
Closing Nonlapsing	(124,900)	(14,200)	14,200	0	0	0
<b>Total</b>	<b>\$5,504,200</b>	<b>\$4,448,100</b>	<b>(\$73,600)</b>	<b>\$4,374,500</b>	<b>(\$178,500)</b>	<b>\$4,196,000</b>
<b>Programs</b>						
Capitol Preservation Board	5,504,200	4,448,100	(73,600)	4,374,500	(178,500)	4,196,000
<b>Total</b>	<b>\$5,504,200</b>	<b>\$4,448,100</b>	<b>(\$73,600)</b>	<b>\$4,374,500</b>	<b>(\$178,500)</b>	<b>\$4,196,000</b>
<b>Categories of Expenditure</b>						
Personal Services	624,300	590,800	81,600	672,400	0	672,400
In-State Travel	0	500	(500)	0	0	0
Out of State Travel	2,600	0	1,900	1,900	0	1,900
Current Expense	4,722,400	3,787,300	(214,000)	3,573,300	(178,500)	3,394,800
DP Current Expense	137,900	69,500	57,400	126,900	0	126,900
DP Capital Outlay	17,000	0	0	0	0	0
<b>Total</b>	<b>\$5,504,200</b>	<b>\$4,448,100</b>	<b>(\$73,600)</b>	<b>\$4,374,500</b>	<b>(\$178,500)</b>	<b>\$4,196,000</b>
<b>Other Data</b>						
Budgeted FTE	9.0	9.0	(0.5)	8.5	0.0	8.5
Actual FTE	8.9	0.0	0.0	0.0	0.0	0.0