



CAPITOL PRESERVATION BOARD ISSUES

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: STEVEN ALLRED AND JONATHAN BALL

ISSUE BRIEF

This document summarizes the Analyst’s recommendations for committee action.

Budget Adjustments

The Analyst recommends the following General Fund budget adjustment:

Capitol Preservation Board

Item Description	Ongoing	One-Time
House Chamber Video Upgrade		(130,400)
State Capitol Field Trips - Reallocation from State Board of Ed		76,800
Total	-	(53,600)

The Legislature appropriated \$405,000 one-time for the video upgrade project. The project cost \$136,500 less than budgeted. Another project, the Committee Room Audio Project, cost \$6,100 more than budgeted. The Analyst recommends transferring \$6,100 from the House Video Upgrade project to the Committee Room Audio Project, leaving \$130,400 that can be returned to the General Fund.

The Analyst also recommends reallocating \$76,800 General Fund one-time from the State Board of Education for State Capitol field trips to the Capitol Preservation Board. Of this amount, the organizers of the Golden Spike commemoration have requested that \$50,000 be set aside by intent language for school visits to view the Golden Spike exhibit.

Intent Language

The Analyst recommends the following intent language:

Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Capitol Preservation Board in item 3, Chapter 18, Laws of Utah 2018 not lapse at the close of Fiscal Year 2018. Use of any nonlapsing funds is limited to one-time operations costs.

[If \$76,800 is reallocated from USBE to CPB:] The Legislature intends that \$50,000 of the funding reallocated from the State School Board for State Capitol field trips be expended on field trips to view the Golden Spike commemoration exhibits in the State Capitol.

The following intent language is included in H.B. 7, the base budget bill:

The Legislature intends that the Capitol Preservation Board report by October 16, 2018 to the Executive Appropriations Committee on the following performance measures for the Capitol Preservation Board line item: (1) Stewardship plan for a safe, sustainable environment through maintenance, facility operations, and improvements (Target = 100 year life); (2) Provision of high quality tours, information, and education to the public (Target = 50,000 students and 200,000 visitors annually); (3) Provision of event and scheduling program for all government meetings, free speech activities, and public events (Target = 4,000 annually); and (4) Provision of exhibit and curatorial services on Capitol Hill to maintain the collections of artifacts for use and enjoyment of the general public (Target = 9,000 items).

Fee Changes

The Analyst recommends the following fee changes:

	Old Fee	Old Quantity	New Fee	New Quantity	Fee Change	Est Rev Change
Capitol Preservation Board - 1000						
1 Projector Cart	\$0.00	0	\$25.00	3	\$25.00	\$75.00
SubTotal : 1000						\$75.00
A, B, C, D - Capitol Preservation Board - EEA						
2 A, B, C, and D/per event	\$2,500.00	0	\$0.00	0	-\$2,500.00	-\$2,500.00
3 A, B, C, and D/per hour	\$750.00	0	\$0.00	0	-\$750.00	-\$750.00
SubTotal : A, B, C, D - EEA						-\$3,250.00
B-SE Outside of Oval - Capitol Preservation Board - EEA						
4 B-SE Outside of Oval/per event	\$1,000.00	0	\$0.00	0	-\$1,000.00	-\$1,000.00
5 B-SE Outside of Oval/per hour	\$200.00	0	\$0.00	0	-\$200.00	-\$200.00
SubTotal : B-SE Outside of Oval - EEA						-\$1,200.00
C-SW Outside of Oval - Capitol Preservation Board - EEA						
6 C-SW Outside of Oval/per event	\$1,000.00	0	\$0.00	0	-\$1,000.00	-\$1,000.00
7 C-SW Outside of Oval/per hour	\$200.00	0	\$0.00	0	-\$200.00	-\$200.00
SubTotal : C-SW Outside of Oval - EEA						-\$1,200.00
Capitol Hill						
8 Room #105/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
9 Room #105 Mon - Fri 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
10 Room #170/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
11 Room #170 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
12 Room #210/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
13 Room #210 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
14 Centennial Room #130/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
15 Centennial Room #130 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hou	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
16 Olmsted Room/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
17 Olmsted Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
18 Kletting Room/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
19 Kletting Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
20 Elk Room/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
21 Elk Room Mon-Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
22 Seagull Room/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
23 Seagull Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
24 Beehive Room/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
25 Beehive Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
26 Copper Room/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
27 Copper Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
28 Aspen Room/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
29 Aspen Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : Capitol Hill						-\$100.00
30 Auditorium/per hour	\$125.00	0	\$0.00	0	-\$125.00	-\$125.00
31 Auditorium Mon - Fri, 7:00 a.m.-11 a.m. and 1:30 p.m.-5:30 p.m. during Leg Session	\$125.00	0	\$0.00	0	-\$125.00	-\$125.00
SubTotal : State Office Building						-\$250.00
32 Room #1112/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
33 Room #1112 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : State Office Building						-\$100.00
34 Room #B110/per hour	\$100.00	0	\$0.00	0	-\$100.00	-\$100.00
35 Room #B110 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	\$0.00	0	\$0.00	0	\$0.00	\$0.00
SubTotal : State Office Building						-\$100.00
Total						-\$7,125.00

The projector cart fee is new. The projector fee is not charged to government agencies that are tenants of Capitol Hill. The fees that are stricken represent fees the board no longer uses.