

**State Historical Society
Budget 701
Senate Bill No. 2018**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	63.00	\$13,034,891 ¹	\$3,550,413	\$16,585,304
2009-11 legislative appropriation	<u>62.00</u>	<u>52,474,252</u>	<u>16,371,837</u>	<u>68,846,089</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	1.00	(\$39,439,361)	(\$12,821,424)	(\$52,260,785)

¹This amount includes \$915,700 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$12,119,191.

Item Description

FTE changes - The 2011-13 biennium appropriation includes funding for 63 FTE positions, an increase of 1 FTE position from the 2009-11 biennium authorized level of 62 FTE positions. The legislative action did not change the executive recommendation to add 1 FTE exhibit specialist position.

One-time funding - The Legislative Assembly identified \$915,700 from the general fund as one-time funding for the 2011-13 biennium. These funds, which are summarized below, are not to be considered part of the agency's base budget for preparing the 2013-15 executive budget and the State Historical Society is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Extraordinary repairs and small capital projects	\$475,000
North Dakota 8 th grade curriculum	125,000
New exhibit development	90,000
Marketing	75,000
Temporary staff	59,800
State's 125 th celebration planning	50,000
Database migration	30,900
Business analysis	10,000
Total	\$915,700

Status/Result

The State Historical Society anticipates filling the exhibit specialist position in July 2012.

The following is a summary of the status of the State Historical Society's one-time funding:

<p>Extraordinary repairs and small capital projects - \$475,000</p> <p>North Dakota 8th grade curriculum - \$125,000</p> <p>New exhibit development - \$90,000</p> <p>Marketing - \$75,000</p> <p>Temporary staff - \$59,800</p>	<p>Projects include the stabilization of the river bank at Fort Abercrombie (\$350,000) and repair projects at several historic sites (\$125,000). The projects are anticipated to be completed throughout the 2011-13 biennium.</p> <p>The curriculum is anticipated to be completed by the end of the 2011-13 biennium.</p> <p>New exhibits at historic sites are anticipated to be completed in the spring of 2013.</p> <p>As of January 31, 2012, the agency has spent \$32,746 on marketing and anticipates spending the remaining funding over the remainder of the biennium.</p> <p>As of January 31, 2012, the agency has spent \$24,259 for additional security during the Heritage Center expansion project and anticipates spending the remaining funding over the remainder of the biennium.</p>
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State's 125 th celebration planning - \$50,000	The agency has begun planning with the Governor's office for the state's 125 th celebration and anticipates spending the funding beginning in the summer of 2012.
Database migration - \$30,900	A work request has been submitted to the Information Technology Department for the database migration project. The project is anticipated to be completed by the end of the 2011-13 biennium.
Business analysis - \$10,000	The agency has determined the amount provided for a business analysis is not sufficient to complete the analysis; therefore, the project will not be completed at this time.

Capital projects - The Legislative Assembly appropriated a total of \$1,396,000 for capital projects as follows:

Project	General Fund	Other Funds	Total
Historic site repairs	\$181,000		\$181,000
Historic site repairs*	125,000		125,000
Fort Abercrombie bank stabilization*	350,000	\$650,000	1,000,000
Historic site exhibits*	90,000		90,000
Total capital assets	\$746,000	\$650,000	\$1,396,000

*These items are included in the **One-time funding** section above.

Heritage Center expansion project - House Bill No. 1481 (2009) provided one-time funding of \$39.7 million from the general fund and \$12 million from other funds for the Heritage Center expansion project. Section 2 of the bill provided that construction may not begin until the State Historical Society certifies to the Office of Management and Budget that of the federal or special funds required to complete the project, cash or pledges with a discounted cash value of at least \$6 million has been received by the State Historical Society. Section 4 of the bill required the director of the Facility Management Division of the Office of Management and Budget to serve as the project construction manager. Section 5 of the bill provided that the State Historical Society is to seek federal funds under the American Recovery and Reinvestment Act of 2009 for the Heritage Center expansion and any funds received are appropriated for the project.

The following is a summary of the status of the State Historical Society's capital projects:

Historic site repairs	Historic site repair projects are anticipated to be completed throughout the 2011-13 biennium.
Fort Abercrombie bank stabilization	The bank stabilization project is anticipated to be completed by the winter of 2012.
Historic site exhibits	New exhibits at historic sites are anticipated to be completed in the spring of 2013.

The State Historical Society awarded the following bids for the project:

Contractor	Base Bid	Alternate Bids ¹	Total Bid Award
Comstock Construction (general contractor)	\$20,198,700	\$1,959,000	\$22,157,700
Scott's Electric	3,341,600	1,375,851	4,717,451
Central Mechanical	4,198,000		4,198,000
Total	\$27,738,300	\$3,334,851	\$31,073,151

¹Because the awarded bids for the project were lower than anticipated, bids were accepted for alternate projects, including compact shelving, landscaping, building signs, motorized window shades, and audio visual equipment.

Other costs for the project include \$3.7 million for architects and consultants and \$13.2 million for exhibits and project soft costs.

As of December 31, 2012, the State Historical Society has received approximately \$9.75 million of special funds for the project. As of March 31, 2012, the agency has spent \$13.3 million of total funds on the project. The State

Historical Society did not receive federal funds under the American Recovery and Reinvestment Act of 2009 for the Heritage Center expansion project. The agency anticipates the expansion project to be completed in the spring of 2013 with exhibits being completed by the fall of 2014.