

CAPITAL PROJECTS DETAIL

701 HISTORICAL SOCIETY

Version: 2007-R-03-00701

Date: 12/14/2006

Time: 8:48:55 AM

Capital Project

Abercrombie Interpretative Center

	Request/Optional	Recommendation
Total Project Cost	900,000	900,000
General Fund	700,000	700,000
Federal Funds	200,000	200,000
Special Funds	0	0
Bonding	0	0

Is this a multiennium project? Yes No of Biens: 2 Est. Costs 1,300,000

Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	39,870	39,870	39,870				
Equipment > \$5,000	0	0	0	General Fund	39,870	39,870	39,870
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	39,870	39,870	39,870	Total	39,870	39,870	39,870

Project Specifics and Justification

Funds are needed to complete the Abercrombie Interpretative Center and exhibits. During the the 05-07 biennium, the legislature approved a total of \$400,000 (\$200,000 federal and \$200,000 general funds) to begin the construction.

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Capital Project

Compact Shelving		Request/Optional	Recommendation
	Total Project Cost	250,000	0
	General Fund	250,000	0
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No No of Biens: Est. Costs

Future Increased Costs Associated with Project Approval							
	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	0	0	FTE	.00	.00	.00
Operating Expenses	0	0	0				
Equipment > \$5,000	0	0	0	General Fund	0	0	0
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	0	0	0	Total	0	0	0

Project Specifics and Justification
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Compact shelving to be installed in the Heritage Center Archives Expansion which is to be completed by 6-30-2007.

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Capital Project

Heritage Center Museum Expansion

	Request/Optional	Recommendation
Total Project Cost	54,699,407	0
General Fund	30,699,407	0
Federal Funds	12,000,000	0
Special Funds	12,000,000	0
Bonding	0	0

Is this a multibiennium project? Yes No of Biens: 2 Est. Costs 54,699,407

Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	944,089	1,086,281	FTE	.00	10.00	10.00
Operating Expenses	0	584,341	1,168,682				
Equipment > \$5,000	0	0	0	General Fund	0	1,528,430	2,254,963
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	0	1,528,430	2,254,963	Total	0	1,528,430	2,254,963

Project Specifics and Justification

We are requesting funding for the expansion of the Heritage Center Museum. The expansion would add and approximately 96,000 square feet to the existing museum.

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Capital Project

Minute Man Cold War Site

	Request/Optional	Recommendation
Total Project Cost	500,000	0
General Fund	253,473	0
Federal Funds	246,527	0
Special Funds	0	0
Bonding	0	0

Is this a multibiennium project? Yes No of Biens: 2 Est. Costs 500,000

Future Increased Costs Associated with Project Approval

	2007-2009	2009-2011	2011-2013		2007-2009	2009-2011	2011-2013
Salaries and Wages	0	258,000	258,000	FTE	.00	2.00	2.00
Operating Expenses	0	150,000	150,000				
Equipment > \$5,000	0	39,000	0	General Fund	0	447,000	408,000
IT Equipment > \$5000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	0	447,000	408,000	Total	0	447,000	408,000

Project Specifics and Justification

The state has the opportunity to take aqir the cold war missile site. The State Historical Society is requesting funds to perform initial maintenance on the site. Additional funds will be needed starting in the 09-11 biennium to operate and maintain the site.