

Historical Preservation and Heritage Commission

**FY 2013 Revised
FY 2014
FY 2014 – FY 2018 Capital
Staff Presentation
February 26, 2013**

Background

- Responsible for ongoing identification and protection of historic buildings, sites, and districts
- Responsible for the development and effectuation of the state historical preservation plan

Background

- Conducts and maintains statewide survey of historical sites and buildings
- Develops and carries out programs to document and celebrate the cultural heritage of Rhode Island's people

Summary by Source

	FY 2013 Enacted	FY 2013 Revised	FY 2014 Governor	FY 2014 Change to Enacted
General Revenues	\$1,361,801	\$1,265,417	\$1,332,510	\$ (29,291)
Federal Funds	836,139	589,279	609,949	(226,190)
Restricted Receipts	456,037	454,191	454,191	(1,546)
Other	75,000	216,606	1,084,999	1,009,999
Total	\$ 2,728,977	\$ 2,525,493	\$ 3,481,949	\$ 752,972

Summary by Category

	FY 2013 Enacted	FY 2013 Revised	FY 2014 Governor	FY 2014 Change to Enacted
Salaries & Benefits	\$ 1,655,323	\$ 1,627,312	\$ 1,752,731	\$ 97,408
Contracted Services	5,750	4,875	4,975	(775)
Operations	92,053	106,612	110,364	(18,311)
Grants	885,851	596,194	598,379	(287,472)
Capital	90,000	190,500	1,015,500	925,500
Total	\$ 2,728,977	\$ 2,525,493	\$ 3,481,949	\$ 752,972

Target Issues

Commission provided with General Revenue target of \$1,308,736

- Constrained Request \$50,663 less than target
 - Creation of restricted receipt account for Eisenhower House rental fees
 - Shift related expenses from general revenues to restricted receipts
- Governor's recommendation \$23,744 more than target

FY 2014 Governor's Recommendation

Changes to Enacted Budget:

- Includes Department of Transportation funds for personnel for both FY 2013 and FY 2014
- Increases Rhode Island Capital Plan funds for Eisenhower House Asset Protection
- Overall decrease of federal funds, reflecting expiration of Preserve America grant program

Personnel

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	16.6	-
FY 2013 Request	16.6	-
FY 2014 Request	16.6	-
FY 2014 Governor	16.6	-
FY 2012 Average Filled	14.8	(1.8)
Filled as of February 13th	14.6	(2.0)

Personnel

FY 2013 Revised

- Total of \$1,627,312 from all funds
 - \$28,011 less than enacted
- Savings from:
 - 2.0 positions vacant for half of the fiscal year
- Includes \$41,264 from Department of Transportation gas tax funds

Personnel

FY 2014

- Total of \$1,752,731 from all funds
 - \$97,408 more than enacted
 - Funds authorized 16.6 full-time positions
- Consistent with staff salary and benefit selections
- Includes \$84,020 from Department of Transportation gas tax funds

Federal Grant Adjustments

	FY 2013 Enacted	FY 2013 Revised	FY 2014 Governor	FY 2014 Change to Enacted
Preserve America	\$ 300,000	\$ 10,000	\$ 10,000	\$ (290,000)
Survey & Planning	536,139	579,279	599,949	63,810
Total	\$ 836,139	\$ 589,279	\$ 609,949	\$ (226,190)

Program Adjustments

	FY 2013 Enacted	FY 2013 Revised	FY 2014 Governor	FY 2014 Change to Enacted
Historic Pres. Easement	\$ 1,824	\$ 1,213	\$ 1,313	\$ (511)
HP Loan Fund Int. Rev.	31,363	31,363	31,363	-
HP Revolving Loan Fund	400,000	400,000	400,000	-
Survey & Planning Restricted	22,850	21,615	21,815	(1,035)
Total	\$ 456,037	\$ 454,191	\$ 454,191	\$ (1,546)

Community Service Grants

- Provides 8 Community Service Grants to veterans' and local preservation organizations
 - \$111,301 total from general revenues
- No change to FY 2013 budget as enacted

Eisenhower House – Asset Protection

- Transferred from the Navy to the state in 1964
- Per the transfer agreement, the state has affirmative obligation to maintain the property
- Rhode Island Capital Plan funds used for asset protection since FY 2012
 - Repairs previously funded from general revenues

Eisenhower House – Asset Protection

- Larger scope of construction and repair work needed to rehabilitate property than previously anticipated
- Governor's Recommendations
 - FY 2013 revised: \$175,000 from RICAP funds
 - FY 2014: \$1,000,000 from RICAP funds

Eisenhower House – Income and Expenditures

	Income	Expenditures	Net
FY 2013*	\$ 98,900	\$ 97,196	\$ 1,704
FY 2012	79,200	140,916	(61,716)
FY 2011	52,450	144,180	(91,730)
FY 2010	67,700	121,531	(53,831)
FY 2009	152,000	133,731	18,269
FY 2008	134,900	130,991	3,909
FY 2007	142,700	118,647	24,053

* Estimated

Heritage Harbor Museum

- Planned as state's first statewide history museum and Smithsonian Institution affiliate
 - Located at South Street Power Plant
- In 2002 bond referendum, voters authorized \$5.0 million for the museum
- \$3.8 million issued, \$1.1 million expended
 - \$0.3 million annual debt service

Heritage Harbor Museum

- \$1.2 million unissued
 - Extended by 2009 and 2011 Assemblies
 - Expires June 30, 2014
- Governor recommends for FY 2018:
 - \$2.7 million remaining of issued
 - Issue of unissued \$1.2 million
- Construction ceased in March 2009
 - Project now effectively defunct

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