

**State Historical Society
Budget 701
Senate Bill Nos. 2018, 2341, 2349; House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	60.00	\$10,374,412 ¹	\$5,336,292	\$15,710,704
2005-07 legislative appropriation	<u>57.00</u>	<u>8,094,058</u>	<u>9,927,165</u>	<u>18,021,223</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	3.00	\$2,280,354	(\$4,590,873)	(\$2,310,519)

¹This amount includes \$1,658,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$8,716,412.

NOTE: The 2007-09 legislative appropriation amounts include \$159,335, of which \$141,809 is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees.

Item Description

Capital projects - The Legislative Assembly appropriated a total of \$4,871,581 for capital projects as follows:

Project	General Fund	Other Funds	Total
Abercrombie Interpretive Center	\$700,000	\$200,000	\$900,000
Deferred maintenance	100,000		100,000
Infrastructure/extraordinary repairs	151,319		151,319
Fort Totten building repairs	250,000	250,000	500,000
Storage	57,500		57,500
Double Ditch Trail	30,000	120,000	150,000
Development and creation of exhibits	220,000		220,000
Cold War missile sites		700,000	700,000
Medal of Honor monument	30,000		30,000
Chateau de Mores (furniture and equipment)	150,000		150,000
Heritage Center expansion project ²		1,500,000	1,500,000
Equipment over \$5,000	81,000		81,000
Other capital payments ¹	298,429	33,333	331,762
Total capital assets	\$2,068,248	\$2,803,333	\$4,871,581

¹Other capital payments consist of bond payments for the archives and Chateau de Mores Interpretive Center projects authorized in the 2005-07 biennium.

²Senate Bill No. 2341 also includes a contingent appropriation of \$1.5 million from the lands and minerals trust fund to the Office of Management and Budget for the Heritage Center expansion project. The funding is contingent on the State Historical Society certifying to OMB that \$1.5 million of other funds has been received or pledged for the project.

NOTE: The total amount of \$4,871,581 consists of the capital assets line item in Senate Bill No. 2018 (\$3,341,581), the Heritage Center expansion project included in Senate Bill No. 2341 (\$1.5 million), and the Medal of Honor monument included in Senate Bill No. 2349 (\$30,000).

Status/Result

The State Historical Society anticipates using all of the funds for deferred maintenance, extraordinary repairs, equipment, the development of exhibits, and the Double Ditch Trail project. The agency anticipates completing the interpretive centers at the Chateau de Mores and Fort Abercrombie State Historic Sites by May 2008.

The agency will not receive the \$250,000 Save America Treasures grant that was previously anticipated for the restoration and preservation of the hospital building at Fort Totten. The \$250,000 general fund appropriation will be used for building repairs at Fort Totten.

Architects have completed space plans and are currently developing schematic designs for the Heritage Center expansion project. The agency certified to OMB that \$1.5 million of other funds has been received or pledged for the project, thus allowing OMB to receive \$1.5 million from the lands and minerals trust fund for planning and design costs related to the Heritage Center expansion project.

See sections below for information on the Medal of Honor monument and the Cold War missile sites.

One-time funding - In Section 6 of Senate Bill No. 2018, the Legislative Assembly identified the general fund appropriation for one-time funding of \$1,658,000 for the Lincoln Bicentennial (\$50,000), capital projects and deferred maintenance (\$1,298,000), marketing (\$85,000), Medal of Honor monument (\$30,000), and operating and furniture and equipment for the Chateau de Mores (\$195,000). This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget, and the State Historical Society is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Cold War missile sites - The Legislative Assembly provided \$700,000 of special funds, including \$250,000 from the lands and minerals trust fund, \$250,000 from federal funds, and \$200,000 of other funds available through fundraising efforts to the State Historical Society to acquire a missile alert facility and a launch facility. Section 8 of Senate Bill No. 2018 provides legislative intent that operating costs for the missile sites occurring after June 30, 2009, be from other funds.

Lincoln Bicentennial - The Legislative Assembly provided a \$50,000 general fund appropriation to the State Historical Society for activities associated with the Lincoln Bicentennial. Section 9 of Senate Bill No. 2018 provides legislative intent that any unexpended appropriations for the Lincoln Bicentennial for the 2007-09 biennium be returned to the general fund.

Emergency Commission requests.

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

Lincoln Bicentennial	The agency will use the funding for temporary and permanent exhibits, educational curriculum, and programming related to the Lincoln Legacy.
Capital projects and deferred maintenance	The agency is using the funding for equipment, repairs, and capital projects at state historic sites.
Marketing	The agency is in the process of securing billboards, road signs, and building signs to promote the Heritage Center. Of the \$10,000 provided for marketing for the snow angel event, \$3,570 has been spent to recognize the event at the opening of Showcase North Dakota and for museum store products.
Medal of Honor monument	The agency has forwarded \$30,000 to the city of Minot for the completion of the Medal of Honor monument located in Roosevelt Park.
Chateau de Mores	Funds will be used to complete the new interpretive center and for operating costs. The department anticipates requesting \$45,000 for ongoing operational costs for the 2009-11 biennium.

The State Historical Society acquired a missile alert facility and missile launch facility near Cooperstown in December 2007. The agency will use the funding for repairs and renovation necessary to open the site to the public.

A "friends" group has been organized to support the operations of the missile site; however, the department anticipates requesting a general fund appropriation of \$250,000 for operating expenses for the 2009-11 biennium.

The State Historical Society anticipates spending all of the \$50,000 general fund appropriation for the Lincoln Bicentennial for temporary and permanent exhibits, educational curriculum, and programming related to the Lincoln Legacy.

The State Historical Society has received Emergency Commission approval of the following requests:

- Approval, under the provisions of North Dakota Century Code Section 55-02-09 to increase spending authority and the grants line item by \$30,000 to accept other funds from the historical impact emergency fund for emergency mitigation of historic properties damaged by a tornado in Northwood in August 2007.
- Approval to increase federal funds spending authority by \$50,000 and the salaries line item (\$45,000) and operating line item (\$5,000) to accept funds from the United States Bureau of Reclamation for processing archaeological collections.