

# Historical Preservation and Heritage Commission

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FY 2012 Revised  
FY 2013  
FY 2013 – FY 2017 Capital  
Staff Presentation  
March 8, 2012

# Background

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- Operates statewide historical preservation program that identifies and protects
  - Historic buildings, districts, structures, and archaeological sites
- Develops and carries out programs to document and celebrate the cultural heritage of Rhode Island's people

# Summary by Source

	FY 2012 Enacted	FY 2012 Revised	FY 2013 Governor	Change to Enacted
General Revenues	\$1,469,797	\$1,337,855	\$1,370,938	(\$98,859)
Federal Funds	846,195	886,047	886,057	39,862
Restricted Receipts	478,181	457,571	458,506	(19,675)
Other	75,000	75,000	75,000	-
<b>Total</b>	<b>\$2,869,173</b>	<b>\$2,756,473</b>	<b>\$2,790,501</b>	<b>(\$78,672)</b>

# Summary by Category

	FY 2012 Enacted	FY 2012 Revised	FY 2013 Governor	Change to Enacted
Salaries & Benefits	\$1,726,609	\$1,626,308	\$1,655,323	(\$71,286)
Contracted Services	13,785	5,675	5,750	(8,035)
Operations	177,579	99,353	144,440	(33,139)
Grants	935,125	935,137	894,988	(40,167)
Capital	16,075	90,000	90,000	73,925
<b>Total</b>	<b>\$2,869,173</b>	<b>\$2,719,579</b>	<b>\$2,790,501</b>	<b>(\$78,672)</b>

# FY 2013 Governor's Recommendation

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- Agencies used pre-reform retirement rates when preparing their budgets
  - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
  - Savings from other sources shifted to unidentified operating expenses
    - For Commission these total approx. \$43,000
    - Some may be available to offset state costs

# Governor's Changes

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- Personnel
- Eisenhower House
- Grant Adjustments
- Community Service Grants
- Other Operating

# Personnel

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- FY 2012 Revised - \$1.6 million for 16.6 FTEs
  - \$100,301 less than enacted
  - Turnover Savings – Heritage Aide and Principal Archaeologist
- FY 2013 - \$1.7 million for 16.6 FTEs
  - \$71,286 less than enacted
  - Turnover savings and retirement rate reductions
  - Maintains Heritage Aide position vacancy for entire fiscal year

# Eisenhower House

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- For FY 2012 and FY 2013 Governor provides \$44,660 and \$46,110
  - This is \$3,991 and \$2,541 less than enacted for building repairs
- Governor includes \$75,000 in FY 2012 and FY 2013 from RICAP for repairs Eisenhower House



# Eisenhower House Revenues & Expenses

Fiscal Year	Rental Income	Expenditures	Net Income or (Loss)
2013 est	\$ 115,200	\$ 142,315	(\$ 27,115)
2012 est	87,200	139,187	(51,987)
2011	52,450	143,591	(91,141)
2010	67,700	149,149	(81,449)
2009	152,000	133,719	18,281
2008	134,900	130,811	4,089
2007	142,700	118,647	24,053
2006	133,607	109,656	23,951
2005	112,600	141,131	(28,531)

# Grant Adjustments

	FY 2012 Enacted	FY 2012 Revised	FY 2013 Gov	Change
Historic Pres. Easement	\$ 354	\$ 23	\$ 209	(\$ 145)
HP Loan Fund Int. Rev.	662	371	2,260	1,598
HP Revolving Loan Fund	400,000	400,000	400,000	-
Preserve America	300,000	300,000	300,000	-
Survey & Planning	67,070	70,294	108,031	40,961
Survey & Planning Rest	32,640	21,915	22,850	(9,790)
Total	\$ 800,726	\$ 792,603	\$ 833,350	\$32,624

# Community Service Grants

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- Provides 29 Community Service Grants to veterans and local preservation organizations
  - Governor includes \$160,587 in FY 2012
- Governor recommends a 25 percent reduction in FY 2013
  - \$120,438 in FY 2013
- House Finance Committee will conduct hearings in coming weeks

# Other Operations

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- Governor recommends \$0.1 million for FY 2012 and FY 2013
  - \$285 less than enacted in FY 2012 and \$2,680 more in FY 2013
  - Includes increases for office supplies, window cleaning and misc. expenses
  - Both years include \$17,000 for Historic Preservation Conference

# Capital – Heritage Harbor Museum

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- Governor includes \$5.0 M from GO Bonds in FY 2013 – FY 2017 period
- \$6.3 M in FY 2013
  - \$2.2 M from GO Bonds
  - \$4.1 M from Other Sources
- Construction is presently stalled and a start-up date is undeterminable.

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