

**CAPITAL BUDGET REQUEST**  
**FY 2014**  
**CAPITAL IMPROVEMENT PROJECT DESCRIPTION**  
(New Buildings, Additions or Major Renovations)

AGENCY: Idaho State Historical Society	AGENCY PROJECT PRIORITY: 1
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PROJECT DESCRIPTION/LOCATION: Idaho State Historical Museum: design, renovation, addition. 610 North Julia Davis Drive, Boise
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**PROJECT JUSTIFICATION:**

(A) Concisely describe what the project is.

The ISHS seeks funding for a renovation of (7,000sq.ft.) and addition to (11,800sq.ft.) the Idaho State Historical Museum. The Museum renovation is the Agency's and the State's primary legacy project of the 2013 Idaho Territorial Sesquicentennial. The key purposes of the renovation are to repair aging infrastructure and enhance public access to the Museum.

In 2008, the ISHS proposed a \$20 million museum expansion project and was appropriated \$5million of a 2 phased \$10million request to the PBFAC. This funding was rescinded in 2009 as a result of the declining economy. The ISHS has revised the project so that it can be totally completed for a budget of under \$9 million. PBAC funds will be utilized for design for renovation, new construction, and permanent exhibitions; a 7,000 sq. ft. renovation including the repair of mold damaged and aging infrastructure; and an 11,800 sq. ft. addition for public programs and exhibition space. The ISHS will raise \$1.5 million for new exhibitions.

(B) What is the existing program and how will it be improved?

The Museum today is comprised of 28,075 sq. ft. of permanent exhibition, special exhibition and support space. The building suffers from aging infrastructure, a dated permanent exhibition program, and a space that is not conducive to school and public programming use. The original building was completed in 1950 and a 1980 addition included a "temporary" wall which has now deteriorated and compromises the museum with water and mold damage. The new program will result in a total sq. ft. of 39,875 and anticipates the following enhancements:

New Construction: To maximize the Museum's access for educational programs, lectures, and heritage tourists, dedicated education and public program space is essential. Because of the limitation of one existing flexible gallery, the museum can host **either** special traveling exhibitions or public programs. The added space will allow concurrently for both public programs and special exhibitions. Special exhibition space will be increased by 2,000 feet, thus allowing the museum to bring in larger, popular traveling exhibitions. The construction of new space contiguous to Pioneer Village will enhance the indoor/outdoor exhibition experience and maximize the Museum's building footprint.

Renovation: To repair aging infrastructure and maximize energy efficiency, the new program will address the replacement of the "temporary" west wall, asbestos removal,

fire and security system upgrades, replacement of public and freight elevators, upgrades of lighting/plumbing/electrical/doors/windows and a geothermal conversion.

The Museum's permanent exhibition program requires investment for ISHS to compete favorably as a family/heritage tourist/destination. The ISHS will raise private funds to fabricate and install a new, permanent exhibition on the *Story of Idaho*, a children's interactive gallery, and a changing exhibition area that will feature signature collections of the Museum.

(C) What will be the impact on your operating budget?

The projected fiscal impact of the 11,800 foot addition is \$xxx for utility cost increases. The project engineers expect a 20% utility cost savings from the geothermal conversion, which is estimated to be \$XXX.

(D) What are the consequences if this project is not funded?

- Demonstrated, high level threat to collections and public health because of mold and water damage from the west wall;
- Poor public perception of the facility because of its deteriorated state;
- Inability to bring special traveling exhibitions to Boise and the Treasure Valley because of limitations inherent in the 3,000 sq. ft. existing gallery;
- Missed opportunity to enhance the destination potential of the state's prime location in Julia Davis park;
- Missed once-in-a-lifetime opportunity to engage donors and showcase Idaho's comprehensive history as a Legacy project of the Territorial Sesquicentennial.

<b>ESTIMATED BUDGET:</b>		<b>FUNDING:</b>	
A/E fees	\$ 880,000	PBF	\$6,962,800
Building Construction	\$ 5,420,000	General Account	
Exhibition Fabrication	\$ 1,525,000	Agency Funds	\$1,525,000
9% Contingency	\$ 487,800	Federal Funds	
F F & E	\$ 0		
Other	\$ 175,000		
<b>Total</b>	<b>\$ <u>8,487,800</u></b>	<b>Total</b>	<b>\$ <u>8,487,800</u></b>

Agency Head Signature: \_\_\_\_\_

Date: \_\_\_\_\_