DCA 5-Year Capital Improvements Plan
2014 Session
Preliminary Planning Document

ICIP request submitted 07/01/2013
date: August 26, 2013

	DCA FIVE-YEAR PLAN CAPITAL IMPROVEMENTS	2014 Session Request YEAR 1	2015 Session Request YEAR 2	2016 Session Request YEAR 3	2017 Session Request YEAR 4	2018 Session Request YEAR 5	TOTAL	PROJECTED EXPENDITURES FY 2011/12 Ch 5 $1M	FY 2012/13 Ch 64 $500.00	FY 2013/14 Ch 226 $5.5M	FY 2013/14 Other Funds (key below)
1	**Statewide Repairs & Renovations**										
1-a	**Environmental Climate Control** Reduce Risk to collections and facility closures	1,121.0	865.0	1,040.0	650.0	400.0	4,076.0	523.7	266.5	185.0	251.3
1-b	**Roof Repairs** Prevent damage to collections, deterioration of structures, hazardous conditions	897.5	150.0	260.0	100.0	100.0	1,507.5	341.5	152.0	130.0	19.5
1-c	**Safety Compliance: Fire Suppression & Security Systems** Protection from fire, theft, vandalism	1,062.0	1,030.0	950.0	290.0	250.0	3,582.0	1.9	0.0	886.0	143.8
1-d	**Health and Safety Hazards** Address hazards to ensure well-being of staff and visiting public	338.0	200.0	375.0	475.0	125.0	1,513.0	28.1	54.5	75.0	67.1
1-e	**Property Preservation & Stabilization** Preservation & stabilization of historic structures and cultural sites	2,420.0	2,190.0	1,045.0	670.0	590.0	6,915.0	4.1	0.0	720.0	303.0
1-f	**ADA Compliance** Ensure public accessibility	1,080.0	700.0	100.0	0.0	175.0	2,055.0	0.0	0.0	130.0	0.0
1-g	**Improvements/Upgrades** More efficient use of space; more efficient communications	1,704.0	1,285.0	625.0	585.0	510.0	4,709.0	67.0	0.0	125.0	269.7
1-g	**General Repairs** Avoid escalating costs of deferred maintenance through delayed repairs	1,198.0	420.0	655.0	455.0	455.0	3,183.0	33.4	0.0	40.0	23.1
1-h	**Emergency Repairs** Emergency repairs not yet identified which arise during the course of operation.	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000.0	0.3	27.0	709.0	0.0
		32,540.5	**10,820.5**	**7,840.0**	**6,050.0**	**4,225.0**	**3,605.0**	**32,540.5**	**1,000.0**	**500.0**	**3,000.0**	**1,077.5**
2	**Project Completion**										
2-a	**Space History Museum** Renovations: Exhibit & Theater Upgrades, Interactive & Simulators, Landscape Improvements; Enclosure of Space Camp area	1,000.0	750.0	750.0	250.0		2,750.0				1,200.0
2-b	**Archaeology Ctr:** shelving completion	500.0	500.0				1,000.0			350.0	350.0
2-c	**NHCC** Campus Completion: Signage & Landscape ($250); Education Ctr Partitions (200)	250.0	200.0				450.0			400.0	250.0
2-d	**MNH&S** Education Wing completion: plan, design, construct, FF&E	100.0					100.0			1,100.0	
2-e	**FRHM,** Complete Exhibits Masterplan Ph 2 ($450) & 3 ($600/600): Outdoor Exhibits & Venues, plan design construct; Ph 4 ($850/150): Demonstration Arena, plan design construct	450.0	600.0	600.0	850.0	150.0	2,650.0				
	Ft Selden, completion of property ownership acquisition agreements						0.0			100.0	
	Bosque Redondo St. Monument Ph II Exhibit - Pln, Dsgn, Constr						0.0			400.0	
		6,950.0	**2,300.0**	**2,050.0**	**1,350.0**	**1,100.0**	**150.0**	**6,950.0**	**0.0**	**0.0**	**2,350.0**	**1,800.0**
3	**Revitalization/Exhibit Upgrades**										
3-a	**State Historic Sites Revitalization**: design, construct, renovation, exhibit upgrades, preservation	1,500.0	1,500.0				3,000.0				300.0
3-b	**MIAC**: Core Exhibition (Here,Now Always) Renovation - Pln, Dsgn, Constr	500.0					500.0				
3-c	**DCA-Wide Exhibitions** - Technological renovation/innovation - design, construct, install	125.0	125.0	125.0	125.0	125.0	625.0				

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3	**Revitalization/Exhibit Upgrades**										
3-d	**MoA:** Educational Space and Café, feasibility plan	50.0					50.0				
3-e	**MRD:** Museum Van Outreach Exhibitions, design, purchase, construct, install	30.0	15.0	15.0	15.0	15.0	90.0				
3-f	**NMHM** POG Gallery Upgrades	150.0					150.0				
	MNH&S Paleozoic Hall & exhibit renovation; plan, design construct		1,500.0				1,500.0				
	NHCC Visual Arts Ctr Renovations, Remodel Entrance & Upgrade Collections Storage		350.0				350.0				
	MNH&S exhibit upgrades		100.0				100.0				
	FRHM Main Gallery Renovations, Pln, Dsgn, Constr				1,000.0	1,000.0	2,000.0				
	8,365.0	**2,355.0**	**3,590.0**	**140.0**	**1,140.0**	**1,140.0**	**8,365.0**	**0.0**	**500.0**	**0.0**	**300.0**
4	**Equipment**										
4-a	**State Library Bookmobile** replacement	200.0	200.0	200.0	200.0	200.0	1,000.0				
4-b	**NHCC**: Performing Arts Ctr Equipment Upgrades	100.0	100.0	100.0	100.0	100.0	500.0			150.0	
4-c	**DCA-Wide** IT Equipment Upgrades/Infrastructure	200.0	200.0	200.0	200.0	200.0	1,000.0				
4-d	**HPD:** ARMS Compactor Shelving (Archeological Records System files)	150.0					150.0				
4-e	**MNH&S**: Planetarium Projector Conversion to Digital/3D	1,000.0					1,000.0				
4-f	**MRD:** exhibitions and collections conservation equipment	10.0	10.0	10.0	10.0	10.0	50.0				
4-g	**NMHM:** AV System Equip Upgrade	50.0		50.0		50.0	150.0				
	State Library equipment, shelving & furnishings		25.0	10.0			35.0				
	3,885.0	**1,710.0**	**535.0**	**570.0**	**510.0**	**560.0**	**3,885.0**	**0.0**	**0.0**	**150.0**	**0.0**
5	**Expansions/Planning**										
5-a	**Museum 599-Collections Facility**, design, construct, FF&E	2,500.0					2,500.0				
5-b	**MNH&S** Building & Exhibit Master Plan	200.0					200.0				
	2,700.0	**2,700.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,700.0**	**0.0**	**0.0**	**0.0**	**0.0**
	54,440.5	**19,885.5**	**14,015.0**	**8,110.0**	**6,975.0**	**5,455.0**	**54,440.5**	**1,000.0**	**1,000.0**	**5,500.0**	**3,177.5**

FY 2013/14 Other Fund Sources key:

Space	2013 HB2	completion	exhibit imp	400.0
Space	2013 Ch 226	completion	theater	500.0
Space	local	completion	theater	300.0
Arch Ctr	federal	completion	shelving	350.0
Hist Sites	GGRT	revitaliation	exhibit upgrades	300.0
Los Luceros	HB 2	repairs	improve	200.0
Critical repairs	FY13 BAR	repairs	repairs	300.0
FRHM/ Space /HistSite	2012, Ch 63	repairs	reathorized	205.0
NHCC	2012, Ch 64	completion	memorial	250.0