

**DTCA - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS**

**101-4216**

**PROGRAM DESCRIPTION**

The state railroad museums consist of the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson City and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

**BASE**

This request continues 18.49 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	561,498	583,490	738,919	714,390	749,982	727,719
REVERSIONS	-39,775	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0	0	0
ADMISSION CHARGE	140,187	99,875	139,736	139,736	209,736	139,736
RIDE CHARGE	284,540	300,404	314,750	354,614	319,193	354,614
TRANS FROM COMMISSION ON TOUR	686,274	713,154	901,843	873,143	915,304	889,435
TRANSFER MUSEUM DED TRUST	62,678	55,882	71,068	73,508	73,712	75,448
<b>TOTAL RESOURCES:</b>	<b>1,920,756</b>	<b>2,284,231</b>	<b>2,166,316</b>	<b>2,155,391</b>	<b>2,267,927</b>	<b>2,186,952</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,346,143	1,454,899	1,818,041	1,815,913	1,849,652	1,847,474
IN-STATE TRAVEL	1,172	1,566	1,566	1,566	1,566	1,566
OPERATING	44,596	45,597	45,841	51,484	45,841	51,484
EAST ELY RR MUSEUM	21,012	19,367	25,327	20,684	25,327	20,684
NV STATE RAILROAD MUSEUM CC	106,427	91,462	102,731	87,569	102,731	87,569
INFORMATION SERVICES	15,675	16,281	15,614	16,280	15,614	16,280
BOULDER CITY RR OPERATING	91,697	101,812	130,884	130,928	150,634	130,928
BOULDER CITY LOCOMOTIVE MAINT	13,543	15,298	18,881	15,298	69,131	15,298
SB498 ONE SHOT	210,394	0	0	0	0	0
DHRM COST ALLOCATION	5,964	5,964	6,872	15,110	6,872	15,110
PURCHASING ASSESSMENT	559	559	559	559	559	559
DEFERRED FACILITIES MAINTENANCE	63,574	531,426	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,920,756</b>	<b>2,284,231</b>	<b>2,166,316</b>	<b>2,155,391</b>	<b>2,267,927</b>	<b>2,186,952</b>
<b>TOTAL POSITIONS:</b>	<b>18.49</b>	<b>18.49</b>	<b>18.49</b>	<b>18.49</b>	<b>18.49</b>	<b>18.49</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	866	13,410	866	13,217
RIDE CHARGE	0	0	20	0	20	0
TRANS FROM COMMISSION ON TOUR	0	0	1,058	16,391	1,058	16,151
TRANSFER MUSEUM DED TRUST	0	0	10	138	10	138
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,954</b>	<b>29,939</b>	<b>1,954</b>	<b>29,506</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	559	4,228	559	4,228
OPERATING	0	0	195	14,816	195	14,813
EAST ELY RR MUSEUM	0	0	1	119	1	120
NV STATE RAILROAD MUSEUM CC	0	0	3	356	3	359
INFORMATION SERVICES	0	0	1,195	10,860	1,195	10,425
BOULDER CITY RR OPERATING	0	0	1	119	1	120
PURCHASING ASSESSMENT	0	0	0	-559	0	-559
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,954</b>	<b>29,939</b>	<b>1,954</b>	<b>29,506</b>

**M104 AGENCY SPECIFIC INFLATION**

This request funds the increase in utility expenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,617	0	6,617
TRANS FROM COMMISSION ON TOUR	0	0	0	8,088	0	8,088
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,705</b>	<b>0</b>	<b>14,705</b>
<b>EXPENDITURES:</b>						
EAST ELY RR MUSEUM	0	0	0	398	0	398
NV STATE RAILROAD MUSEUM CC	0	0	0	11,953	0	11,953
BOULDER CITY RR OPERATING	0	0	0	2,354	0	2,354

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	14,705	0	14,705

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	541	28,416	541	23,482
RIDE CHARGE	0	0	12	0	12	0
TRANS FROM COMMISSION ON TOUR	0	0	661	34,376	661	28,400
TRANSFER MUSEUM DED TRUST	0	0	6	355	6	300
<b>TOTAL RESOURCES:</b>	0	0	1,220	63,147	1,220	52,182
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,220	63,147	1,220	52,182
<b>TOTAL EXPENDITURES:</b>	0	0	1,220	63,147	1,220	52,182

**ENHANCEMENT**

**E303 GOVERNMENT SUPPORT SERVICES**

This request adds one Retail Storekeeper position to assist with operations and promote the market store.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER MUSEUM DED TRUST	0	0	0	0	0	77,405
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	77,405
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	0	0	69,867
OPERATING	0	0	0	0	0	4,055
INFORMATION SERVICES	0	0	0	0	0	3,483
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	77,405
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	0.00	0.00	1.00

**E318 GOVERNMENT SUPPORT SERVICES**

This request adds one Custodial Worker position to ensure clean museum buildings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	12,603
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	53,727
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,330</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	0	0	59,612
OPERATING	0	0	0	0	0	4,055
INFORMATION SERVICES	0	0	0	0	0	2,663
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,330</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

**E319 GOVERNMENT SUPPORT SERVICES**

This request adds one Grounds Maintenance Worker position to keep grounds clean and professional for the public.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	10,357	0	12,967
TRANS FROM COMMISSION ON TOUR	0	0	0	44,156	0	53,857
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,513</b>	<b>0</b>	<b>66,824</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	47,902	0	64,734
OPERATING	0	0	0	3,407	0	84
INFORMATION SERVICES	0	0	0	3,204	0	2,006
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,513</b>	<b>0</b>	<b>66,824</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E320 GOVERNMENT SUPPORT SERVICES**

This request adds one part-time Museum Attendant position to assist with the public, school tours, and sell tickets.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	7,854
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	33,482
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,336</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	0	0	34,318
OPERATING	0	0	0	0	0	4,012
INFORMATION SERVICES	0	0	0	0	0	3,006
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,336</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.49</b>

**E330 GOVERNMENT SUPPORT SERVICES**

This request adds required inspections and maintenance of railroad bridges and crossings.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,932	0	7,932
TRANS FROM COMMISSION ON TOUR	0	0	0	33,815	0	33,815
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,747</b>	<b>0</b>	<b>41,747</b>
<b>EXPENDITURES:</b>						
BOULDER CITY RR OPERATING	0	0	0	41,747	0	41,747
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,747</b>	<b>0</b>	<b>41,747</b>

**E341 GOVERNMENT SUPPORT SERVICES**

This request replaces the scissor lift for Boulder City as it has reached end of life.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,058	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	4,509	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,567</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
BOULDER CITY RR OPERATING	0	0	0	5,567	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,567</b>	<b>0</b>	<b>0</b>

**E548 ADJ TO TRANS FRM CULTRL AFFRS TO RAILROAD MUSEUMS**

This request increases the transfer of Lodging Tax from Cultural Affairs Administration, budget account 1520 to Museums and History - State Railroad Museums, budget account 4216 from 55% to 81% and decreases General Fund appropriations from 45% to 19%.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-443,017	0	-447,788
TRANS FROM COMMISSION ON TOUR	0	0	0	443,017	0	447,788
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E712 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	639
TRANS FROM COMMISSION ON TOUR	0	0	0	0	0	2,726
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,365</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	0	3,365

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	3,365

**E900 TRANSFER FROM RAILROAD MUSEUM TO LOST CITY MUSEUM**

This request transfers one vacant Curator position from State Railroad Museums, budget account 4216 to Lost City Museum, budget account 1350.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-21,510	0	-22,232
TRANS FROM COMMISSION ON TOUR	0	0	0	-91,698	0	-94,779
<b>TOTAL RESOURCES:</b>	0	0	0	-113,208	0	-117,011
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-112,418	0	-116,244
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
<b>TOTAL EXPENDITURES:</b>	0	0	0	-113,208	0	-117,011
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	-1.00	0.00	-1.00

**E999 UNFUNDED**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	3,365	0	0	0
<b>TOTAL RESOURCES:</b>	0	0	3,365	0	0	0

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	561,498	583,490	741,723	317,653	751,389	343,010
REVERSIONS	-39,775	0	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	805,393	531,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-531,425	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-48,614	0	0	0	0	0
ADMISSION CHARGE	140,187	99,875	139,736	139,736	209,736	139,736
RIDE CHARGE	284,540	300,404	314,956	354,614	319,225	354,614
TRANS FROM COMMISSION ON TOUR	686,274	713,154	905,269	1,365,797	917,023	1,472,690
TRANSFER MUSEUM DED TRUST	62,678	55,882	71,171	74,001	73,728	153,291
<b>TOTAL RESOURCES:</b>	<b>1,920,756</b>	<b>2,284,231</b>	<b>2,172,855</b>	<b>2,251,801</b>	<b>2,271,101</b>	<b>2,463,341</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,346,143	1,454,899	1,819,820	1,818,772	1,851,431	2,016,171
IN-STATE TRAVEL	1,172	1,566	1,566	1,566	1,566	1,566
OPERATING	44,596	45,597	46,036	69,623	46,036	78,419
EAST ELY RR MUSEUM	21,012	19,367	25,328	21,201	25,328	21,202
NV STATE RAILROAD MUSEUM CC	106,427	91,462	102,734	99,878	102,734	99,881
INFORMATION SERVICES	15,675	16,281	20,174	29,638	16,809	40,545
BOULDER CITY RR OPERATING	91,697	101,812	130,885	180,715	150,635	175,149
BOULDER CITY LOCOMOTIVE MAINT	13,543	15,298	18,881	15,298	69,131	15,298
SB498 ONE SHOT	210,394	0	0	0	0	0
DHRM COST ALLOCATION	5,964	5,964	6,872	15,110	6,872	15,110
PURCHASING ASSESSMENT	559	559	559	0	559	0
DEFERRED FACILITIES MAINTENANCE	63,574	531,426	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,920,756</b>	<b>2,284,231</b>	<b>2,172,855</b>	<b>2,251,801</b>	<b>2,271,101</b>	<b>2,463,341</b>
<b>PERCENT CHANGE:</b>		<b>18.92%</b>	<b>-4.88%</b>	<b>-1.42%</b>	<b>4.52%</b>	<b>9.39%</b>
<b>TOTAL POSITIONS:</b>	<b>18.49</b>	<b>18.49</b>	<b>18.49</b>	<b>18.49</b>	<b>18.49</b>	<b>20.98</b>