

Infrastructure and General Government Appropriations Subcommittee – 2/13/15

Motions

Note: These motions are in addition to motions to prioritize building blocks, prioritize state funded capital developments, and approve “other” funded capital developments.

Intent Language

1. I move approval of the intent language as shown in the handout entitled, “2015 GS – IGG Intent Language.”

Fees

2. I move approval of the fees and rates as shown on lines 2709-3444 in the handout entitled, “2015 GS – IGG Fees and Rates” with the following changes:
 - a. On line 3055, delete “Maintenance, repair, and fuel costs” and insert, “Maintenance and repair costs”
 - b. Between lines 3056 and 3057 insert, “Fuel Pass-through: Actual cost”

Federal Grants

3. I move approval of the federal grants as shown in the handout entitled, “2015 GS – IGG Federal Funds.”

Department of Administrative Services

4. I move to adopt FY 2015 nonlapsing balance reallocations in the Department of Administrative Services as follows:
 - a. (\$400,000) from Division of Finance
 - b. \$25,000 to Division of Administrative Rules
 - c. \$25,000 to Judicial Conduct Commission
 - d. \$100,000 to Post Conviction Indigent Defense Fund
 - e. \$250,000 to Fleet Operations to capitalize vehicle purchasing
5. I move to authorize an increase of \$1,571,500 in capital outlay authority for the Division of Purchasing internal service fund to spend retained earnings to replace the e-Procurement System.
6. I move to authorize an increase in capital outlay authority from \$39,000 to \$71,300 for the DFCM internal service fund for contingencies and maintenance equipment.
7. I move to approve creation of a new line item in the Department of Administrative Services – Division of Finance Mandated budget and moving the appropriation for the Executive Branch Ethics Commission from the Division of Finance Administration budget to the new line item.
8. I move to approve creation of a new line item in the Department of Administrative Services – Division of Finance Mandated budget and moving the appropriation for Child Welfare and Parental Defense

from the DAS Executive Director's Office to the new line item.

9. I move to approve creation of a new appropriation unit in the Department of Administrative Services – Division of Archives for the Open Records program.
10. I move to authorize the transfer of one FTE from the Fleet Operations internal service fund to the Risk Management internal service fund.

Department of Transportation

11. I move to approve FY 2015 and 2016 UDOT Full-time Equivalent employee transfers as shown in the pages entitled, "FY 2015 – UDOT Supplemental FTE Transfers" and "FY 2016 – UDOT FTE Transfers."
12. I move to adopt the FY 2016 UDOT Transportation Fund technical correction appropriations as shown on the page entitled, "Adjustments to Ongoing Base."
13. I move the UDOT funding reallocations as shown on the page entitled, "UDOT Request to Reallocate Existing Funds."
14. I move to allocate \$2,600,000 from the UDOT pavement litigation and interest settlement of \$15,158,500 as follows:
 - a. \$200,000 to Oquirrah Connection Study
 - b. \$2,400,000 to BRT Connector Design and Studies in Davis County, Murray, West Valley, and Taylorsville.
 - c. With the remainder staying in UDOT to be spent on transportation projects.
15. I move to restore to UDOT the \$2,909,700 from Designated Sales Tax that was removed from the Base Budget Bill (H.B. 6) as a result of the Budget Effectiveness Review.
16. I move to appropriate \$4,371,000 from the Transportation Fund to the Capital Budget for construction of a new UDOT Mt. Carmel Maintenance Station.

Debt Service

17. I move to approve the additional non General and Education Fund appropriations for Debt Service as shown in the shaded column on the page entitled, "2015 GS – IGG Debt Service."

Department of Technology Services

18. I move to increase the Dedicated Credits appropriation to the Department of Technology Services by \$500,000 in FY 2015 to allow the Automated Geographic Reference Center to collect additional revenue from non-state entities as defined in signed MOUs for purchase of Google imagery.

2015 GS – IGG Intent Language

NONLAPSING INTENT LANGUAGE

Department of Administrative Services

Executive Director: \$175,000

1. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Director in Item 13, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to customer service and Department optimization projects, shared services, IT security auditing and prevention, internal auditing, website maintenance, and marketing: \$100,000; and, Child Welfare Parental Defense expenses: \$75,000.

Inspector General of Medicaid Services: \$750,000

2. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Inspector General of Medicaid Services in Item 14, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to monitor compliance with State and Federal Regulations and implement measures to identify, prevent and reduce fraud, waste, and abuse, and monitor the quality and reliability of Utah Medicaid providers' service delivery and accuracy of billing: \$750,000.

DFCM Administration: \$1,250,000

3. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DFCM Administration in Item 16, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to information technology projects, customer service, optimization efficiency projects, time limited FTE's and Governor's Mansion maintenance: \$750,000; and, Energy Program operations: \$500,000.

State Archives: \$300,000

4. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Archives in Item 17, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to regional repository program support, electronic archives preservation and management, GRAMA and transparency improvements, and building ASRS software and maintenance needs: \$300,000.

Finance Administration: \$2,900,000

5. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Finance Administration in Item 18, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to maintenance and operation

of statewide systems and websites, studies, training, information technology support and hardware and administration costs for the Executive Branch Ethics Commission: \$2,900,000.

Post Conviction Indigent Defense: \$220,000

6. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Post Conviction Indigent Defense in Item 21, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to legal costs for death row inmates: \$220,000.

Judicial Conduct Commission: \$100,000

7. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Judicial Conduct Commission in Item 22, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to professional services for investigations: \$100,000.

Building Board Program: \$100,000

8. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Building Board Program in Item 30, Chapter 282, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to facilities conditions assessments: \$100,000.

Division of Fleet Operations

9. The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within Fiscal Year 2015 for vehicles not delivered by the end of Fiscal Year 2015 in which vehicle purchase orders were issued obligating capital outlay funds.

Department of Technology Services

Chief Information Officer: \$30,000

10. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Chief Information Officer in Item 24, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to costs associated with DTS rate study and/or optimization initiatives: \$30,000.

Integrated Technology Division: \$500,000

11. Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Integrated Technology Division in Item 25, Chapter 11, Laws of Utah 2014, shall not lapse at the close of FY 2015. Expenditures of these funds are limited to Geographic Reference Center projects: \$400,000; and, Global Positioning System Reference Network upgrades and maintenance: \$100,000.

Department of Transportation

Support Services: \$800,000

12. Under the terms of Utah Annotated Code 63J-1-603(3)(a), the Legislature intends that appropriations provided for Support Services in Item 1, Chapter 4, Laws of Utah 2014, shall not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to the following: Computer Software Development Projects (\$300,000) and Building Improvements (\$500,000).

Engineering Services: \$300,000

13. Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Engineering Services in Item 2 of Chapter 4 Laws of Utah 2014 not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to the following: Engineering Services Special Projects (\$300,000).

Region Management: \$200,000

14. Under the terms of Utah Annotated Code 63J-1-603(3)(a) , the Legislature intends that appropriations provided for Region Management in Item 5, Chapter 4, Laws of Utah 2014, not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to Region Management (\$200,000).

Equipment Management: \$200,000

15. Under the terms of Utah Annotated Code 63J-1-603(3)(a) the Legislature intends that appropriations provided for Equipment Management in Item 6, Chapter 4, Laws of Utah 2014, not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to the following: Equipment Purchases (\$200,000).

Aeronautics – Airport Construction: \$5,000,000

16. Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that the one-time appropriation of \$5,000,000 from the Aeronautics Restricted Account to Airport Construction in Item 22, Chapter 282, Laws of Utah 2014, not lapse at the end of FY 2015.

Operations/Maintenance Management: \$2,000,000

17. Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for Operations in Item 2 of Chapter 4, Laws of Utah 2014 shall not lapse at the close of Fiscal Year 2015. The use of any non-lapsing funds is limited to the following: Highway Maintenance (\$2,000,000).

OTHER INTENT LANGUAGE

Debt Service

18. The Legislature intends that in the event that sequestration or other federal action reduces the anticipated Build America Bond subsidy payments that are deposited into the Debt Service line item as federal funds, the Division of Finance, acting on behalf of the State Board of Bonding Commissioners, shall reduce the appropriated transfer from Nonlapsing Balances - Debt Service to the General Fund, One-time proportionally to the reduction in subsidy payment received, thus holding the Debt Service fund harmless.

Department of Administrative Services

Inspector General of Medicaid Services

19. The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of Medicaid collections during FY 2016 to pay the Attorney General's Office for the state costs of the one attorney FTE that the Office of the Inspector General is using.

Division of Facilities Construction and Management

20. The Legislature intends that the DFCM Internal Service Fund may add up to three FTEs and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTEs or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.
21. The Legislature intends that the Division of Facilities and Construction Management transfer \$960,700 from the Capital Projects Fund to the Department of Corrections – Programs and Operations to be used in the following manner: (1) \$190,700 for equipment and furnishings for the new 192 bed Gunnison pod and; (2) \$770,000 for the purchase of vehicles. This funding comes from surplus moneys that were transferred from Corrections to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center.
22. The Legislature intends that the Division of Facilities and Construction Management transfer \$993,600 from the Capital Projects Fund to the Department of Corrections – Programs and Operations to be held by the Department of Corrections until such time as needed to help purchase a new prison site. This funding comes from surplus moneys that were transferred from Corrections to DFCM in previous years for the retrofit of the Fortitude Parole Violator Center.
23. The Legislature intends that Utah Valley University use donated or institutional funds for planning and design of the proposed Fine/Performing Arts Building.
24. The Legislature intends that no General or Education Fund appropriations made by the Legislature for state-funded capital developments approved during the 2015 General Session may be expended by the Division of Facilities and Construction Management until the State Building Board has received credible evidence that any other funding sources for a building as presented to the State Building Board and the Legislature during their prioritization processes are actually available and until the State Building Board certifies that such funds are available.

Division of Finance

25. The Legislature intends that the Finance Internal Service Fund Consolidated Budget & Accounting Program may add up to two FTE if new customers or tasks come on line. Any added FTE will be reviewed and may be approved by the Legislature in the next legislative session.

Department of Transportation

Operations/Maintenance Management

26. The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Funds of 2005 to address maintenance and preservation issues on other state highways.

Construction Management

27. There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient but not more than the surplus of the Transportation Fund, to be used by the Department for the construction, rehabilitation and preservation of State highways in Utah. The Legislature intends that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriation otherwise made by this act to the Department of Transportation for other purposes.

Safe Sidewalk Construction

28. The Legislature intends that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways. The Legislature also intends that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse. If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will be available for other governmental entities which are prepared to use the resources. The Legislature intends that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.

Mineral Lease Payments

29. The Legislature intends that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. The Legislature further intends that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(C)(i). The

funds appropriated for improvement or reconstruction of energy impacted highways are non-lapsing.

Transportation Investment Fund Capacity Program

30. There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the Department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.

2693	Reinstatement	75.00
2694	Installer	75.00
2695	Driver Services	
2696	Commercial Driver License third party testing	
2697	License	
2698	Original Tester	100.00
2699	Annual Tester Renewal	100.00
2700	Duplicate Tester	10.00
2701	Original Examiner	30.00
2702	Annual Examiner Renewal	20.00
2703	Duplicate Examiner	6.00
2704	Examiner Reinstatement	75.00
2705	Tester Reinstatement	75.00
2706	Driver Records	
2707	Online services	3.00
2708	Utah Interactive Convenience Fee	
2709	INFRASTRUCTURE AND GENERAL GOVERNMENT	
2710	TRANSPORTATION	
2711	SUPPORT SERVICES	
2712	Administrative Services	
2713	Express Lane - Administrative Fee	2.85
2714	Tow Truck Driver Certification	200.00
2715	Access Management Application	
2716	Type 1	75.00
2717	Type 2	475.00
2718	Type 3	1,000.00
2719	Type 4	2,300.00
2720	Access Violation Fine (per day)	100.00
2721	Encroachment Permits	
2722	Landscaping	30.00
2723	Manhole Access	30.00

2724	Special Events	30.00
2725	Inspection (per hour)	60.00
2726	Overtime Inspection (per hour)	80.00
2727	Utility Permits	
2728	Low Impact	30.00
2729	Medium Impact	135.00
2730	High Impact	300.00
2731	Excess Impact	500.00
2732	Express Lanes	
2733	Variable priced toll	
2734	OPERATIONS/MAINTENANCE MANAGEMENT	
2735	Region 4	
2736	Lake Powell Ferry Rates	
2737	Foot passengers	10.00
2738	Motorcycles	15.00
2739	Vehicles under 20'	25.00
2740	Vehicles over 20' (per additional foot)	1.50
2741	Traffic Safety/Tramway	
2742	Tramway Registration	
2743	Two-car or Multicar Aerial Passenger Tramway	
2744	101 Horse Power or over	1,560.00
2745	100 Horse Power or under	940.00
2746	Chair Lift	
2747	Double	610.00
2748	Triple	720.00
2749	Quad	840.00
2750	Detachable	1,560.00
2751	Conveyor, Rope Tow	250.00
2752	Funicular	250.00
2753	Single or Double Reversible	
2754	Rope Tow, J-bar, T-bar, or platter pull	250.00

2755	AERONAUTICS	
2756	Administration	
2757	Airport Licensing	10.00
2758	Airplane Operations	
2759	Aircraft Rental	
2760	Cessna (per hour)	195.00
2761	King Air C90B (per hour)	935.00
2762	King Air B200 (per hour)	1,200.00
2763	DOT NON-BUDGETARY	
2764	XYD DOT MISCELLANEOUS REVENUE	
2765	Outdoor Advertising Permit - New Permit (R299 Form) (per year)	950.00
2766	New sign permit	
2767	Outdoor Advertising - Permit Renewal & Admin Svcs Fee	90.00
2768	Fee to replace permit plate on outdoor advertising signs.	
2769	Outdoor Advertising - Permit Renewal Late Fee (per Sign)	300.00
2770	Fee charged when permit is not renewed by the renewal date.	
2771	Outdoor Advertising - Sign Alteration Permit (R407 Form)	950.00
2772	Outdoor Advertising - Transfer of Ownership Permit	250.00
2773	Outdoor Advertising - Retroactive Permit Fee Penalty (per Sign)	250.00
2774	Outdoor Advertising - Impound and Storage Fees	25.00
2775	DEPARTMENT OF ADMINISTRATIVE SERVICES	
2776	EXECUTIVE DIRECTOR	
2777	Government Records Access and Management Act	
2778	Electronic copies, material cost (per DVD)	.40
2779	Photocopies, black & white (per Copy)	.10
2780	Photocopies, color (per Copy)	.25
2781	Photocopy labor cost (per Utah Statute 63G-2-203(2)) (per page)	Actual Cost
2782	Certified copy of a document (per certification)	4.00
2783	Long distance fax within US (per fax number)	2.00
2784	Long distance fax outside US (per fax number)	5.00
2785	Electronic Documents (per USB (GB))	Actual Cost

2786	Mail within US (per address)		2.00
2787	Mail outside US (per address)		5.00
2788	Research or services		Actual cost
2789	Extended research or service		Actual cost
2790	Electronic Copies, Material cost (per CD)		.30
2791	Electronic Documents, Film Cartridge		Actual cost
2792	Parental Defense		
2793	Parental Defense Fund - Parental Defense Conference Fee (per Person)		100.00
2794	DFCM ADMINISTRATION		
2795	Program Management		
2796	Non-state Funded Project Fees		
2797	Projects < \$100K (per Project)		3.5%
2798	Projects >= \$100K and < \$500K (per Project)	\$3500 + 1.5% over \$100,000	
2799	Projects >= \$500K and < \$2.5M (per Project)	\$9500 + 0.75% over \$500,000	
2800	Projects >= \$2.5M and < \$10M (per Project)	\$24,500 + 0.5% over \$2,500,000	
2801	Projects >= \$10M and < \$50M (per Project)	\$62,000 + .15% over \$10,000,000	
2802	Projects >= \$50M (per Project)	\$122,000 + 0.1% over \$50,000,000	
2803	STATE ARCHIVES		
2804	Archives Administration		
2805	Data Base Download (plus Work Setup Fee) (per Record)		.10
2806	Preservation Services		
2807	General		
2808	16mm master film		13.00
2809	Work Setup Fee (WSF)		25.00
2810	Microfiche production fee per image plus (WSF) (per image)		.045
2811	Photocopy made by patron (per copy)		.05
2812	Newspaper filming per page plus (WSF) (per image)		.30
2813	Digital Copies of Electronic Rolls of Microfilm plus medium cost		10.00
2814	35mm master film		35.00
2815	16mm diazo duplicate copy		12.00
2816	35mm diazo duplicate copy		14.00

2817	16mm silver duplicate copy	30.00
2818	35mm silver duplicate copy	24.00
2819	Frames filmed (Standard)	.05
2820	Frames filmed (Custom)	.08
2821	Books filmed (per Page)	.15
2822	Electronic image to microfilm (per Reel)	45.00
2823	Microfilm to CD/DVD/USB (per reel)	40.00
2824	Microfilm Lab Processing Setup Fee	5.00
2825	Microfilm to digital PDF conversion	5.00
2826	Patron Services	
2827	Copy - Paper to PDF (copier use by patron)	.10
2828	Copy - Paper to PDF (copier use by staff)	.25
2829	General	
2830	Certified Copy of a Document	4.00
2831	Use Charges	
2832	Display	
2833	Non-Commercial (Education, Museum, Cultural Institution)	At Cost
2834	Commercial (Local, National)	10.00
2835	Film/Video (Moving Image or Sound Recording)	
2836	Non-Commercial (Education, Museum, Cultural Institution)	At Cost
2837	Commercial	
2838	Commercial (Shown in entirety)	75.00
2839	Commercial (5 to 10 minutes)	50.00
2840	Commercial (Less than 5 minutes)	25.00
2841	Broadcast Theatrical Presentations and Websites	
2842	Non-Commercial (Education, Museum, Cultural Institution)	At Cost
2843	Commercial	
2844	Commercial (National/Internet)	100.00
2845	Commercial (Local/Internet)	75.00
2846	Advertisements	
2847	Commercial (Catalogs)	75.00

2848	Commercial (National Newspapers and Magazines)	100.00
2849	Commercial (Local Newspapers and Magazines)	75.00
2850	Publications, Books, Pamphlets, Journals, CD and Video	
2851	Commercial (50,000+)	75.00
2852	Commercial (10,000 to 49,999)	35.00
2853	Commercial (less than 10,000)	10.00
2854	Non-Commercial (Education, Museum,Cultural Institutions)	At Cost
2855	Published Posters, Calendars, Post Cards, Brochures	
2856	Non-Commercial (Education, Museum,Cultural Institutions)	At Cost
2857	Commercial (5,000+)	75.00
2858	Commercial (1,000 to 4,999)	50.00
2859	Commercial (less than 1,000)	25.00
2860	Other	
2861	Other - Resale	10.00
2862	Other - Novelties	10.00
2863	Local News Media (at cost)	At Cost
2864	Photo Reproductions	
2865	Digital Imaging 300 dpi or higher	10.00
2866	Mailing and Fax Charges	
2867	Within USA	
2868	Mailing & Fax in USA - 1 to 10 Pages	3.00
2869	Mailing & Fax in USA - Microfilm 1 to 2 Reels	4.00
2870	Mailing & Fax in USA - Each additional Microfilm Reel	1.00
2871	Mailing & Fax in USA - Photo 8x10	4.00
2872	Mailing & Fax in USA - Video	5.00
2873	Mailing & Fax in USA - CD/DVD/USB	4.00
2874	Mailing & Fax in USA - Add Postage for each 10 pages	1.00
2875	International	
2876	Mailing & Fax International - 1 to 10 pages	5.00
2877	Mailing & Fax International - Each additional 10 pages	1.00
2878	Mailing & Fax International - Microfilm 1 to 2 Reels	6.00

2879	Mailing & Fax International - Each additional Microfilm Reel	2.00
2880	Mailing & Fax International - CD/DVD/ USB	6.00
2881	Fax	
2882	Mailing & Fax - International Fax Fee (plus copy charge)	5.00
2883	Plus copy charge	
2884	Mailing & Fax in USA - Long Distance Fax (plus copy charge)	2.00
2885	Plus copy charge	
2886	Mailing & Fax in USA - Local Fax (plus copy charge)	1.00
2887	Plus copy charge	
2888	Copy Charges	
2889	Audio	
2890	Copy Charges - Audio Recordings	10.00
2891	Price excludes cost of medium	
2892	Documents	
2893	Copy Charges - 11 x 14 and 11 x 17 by staff, limit 50	.50
2894	Copy Charges - 11 x 14 and 11 x 17 by patron	.25
2895	8.5x11	
2896	Copy - 8.5 x 11 by staff, limit 50	.25
2897	Copy - 8.5 x 11 by patron	.10
2898	Microfilm/Microfiche	
2899	Digital	
2900	Copy - Digital by staff, limit 25	1.00
2901	Copy - Digital by patron	.15
2902	Paper	
2903	Copy Microfilm - Paper by staff, limit 25	1.00
2904	Copy Microfilm - Paper by patron	.25
2905	Video	
2906	Copy Video - Video Recording (excludes cost of medium)	20.00
2907	Price excludes cost of medium	
2908	Other	
2909	Microfilm Security Storage (per reel)	At Cost

2910	Archivist Handling fee (per hr.)	28.00
2911	Special Request	At Cost
2912	Supplies	
2913	Supplies - Pencil	.25
2914	Supplies - USB Flash Drive (per gigabyte)	5.00
2915	Supplies - CD (per disk)	2.50
2916	Supplies - DVD (per disk)	4.00
2917	Film cartridge	3.50
2918	Electronic File on-line (per File)	2.50
2919	FINANCE ADMINISTRATION	
2920	Finance Director's Office	
2921	Transparency	
2922	Utah Public Finance Website large data download	1.00
2923	Revenue kept by Utah Interactive up to \$10,000. \$1 per download	
2924	Payroll	
2925	Duplicate W-2	5.00
2926	SAP E-learn Services	90,000.00
2927	Payables/Disbursing	
2928	Disbursements	
2929	Tax Garnishment Request	10.00
2930	Payroll Garnishment Request	25.00
2931	Collection Service	15.00
2932	IRS Collection Service	25.00
2933	Financial Reporting	
2934	Loan Servicing	125.00
2935	ISF Accounting Services	Actual cost
2936	Cash Mgt Improvement Act Interest Calculation	Actual cost
2937	Bond Accounting Services	Actual cost
2938	Single Audit Billing to State Auditor's Office	Actual Cost
2939	Financial Information Systems	
2940	Credit Card Payments	Variable

2941	Contract rebates	
2942	Automated Payables (per Invoice Page)	.25
2943	UDOT	Actual cost
2944	STATE DEBT COLLECTION FUND	
2945	Office of State Debt Collection	
2946	Collection Penalty	6.0%
2947	Labor Commission Wage Claim Attorney Fees	
2948	Labor Commission Wage Claims	Variable
2949	10% of partial payments; 1/3 of claim or \$500, whichever is greater for	
2950	full payments	
2951	Collection Interest	Prime + 2%
2952	Post Judgment Interest	Variable
2953	Administrative Collection	18%
2954	18% of amount collected (21.95% effective rate)	
2955	Non sufficient Check Collection	20.00
2956	Non sufficient Check Service Charge	20.00
2957	Garnishment Request	Actual cost
2958	Legal Document Service	Actual Cost
2959	Greater of \$20 or Actual	
2960	Credit card processing fee charged to collection vendors	1.75%
2961	Court Filing, Deposition/Transcript /Skip Tracing	Actual cost
2962	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
2963	DIVISION OF FINANCE	
2964	ISF - Purchasing Card	
2965	Purchasing Card	Variable
2966	Contract rebates	
2967	ISF - Consolidated Budget and Accounting	
2968	Basic Accounting and Transactions (per hour)	34.00
2969	Financial Management (per hour)	60.00
2970	DIVISION OF PURCHASING AND GENERAL SERVICES	
2971	ISF - Central Mailing	

2972	Business Reply/Postage Due	.09
2973	Special Handling/Labor (per hour)	50.00
2974	Auto Fold	.01
2975	Label Generate	.022
2976	Label Apply	.019
2977	Auto Tab	.016
2978	Meter/Seal	.017
2979	Federal Meter/Seal	.014
2980	Optical Character Reader	.017
2981	Mail Distribution (per Mail Piece)	.065
2982	Accountable Mail	.18
2983	Task Distribution Rate	.012
2984	Intelligent Inserting	.025
2985	ISF - Cooperative Contracting	
2986	Cooperative Contracts Administrative	Up to 1.0%
2987	ISF - Print Services	
2988	Contract Management (per impression)	.005
2989	Self Service Copy Rates	.004
2990	Cost computed by: (Depreciation + Maintenance + Supplies)/Impressions	
2991	+ copy multiplied impressions results	
2992	ISF - State Surplus Property	
2993	Surplus	
2994	Surcharge for use of a Financial Transaction Card	Up to 3%
2995	Surcharge applies only to the amount charged to a financial transaction	
2996	card	
2997	Miscellaneous Property Pick-up Process	
2998	State Agencies	
2999	Total Sales Proceeds	See formula
3000	Less prorated rebate of retained earnings	
3001	Handheld Devices (PDAs and wireless phones)	
3002	Less than 1 year old	75% of actual cost

3003	\$30 minimum	
3004	1 year and older	50% of cost - \$30 minimum
3005	Unique Property Processing	Negotiated % of sales price
3006	Electronic/Hazardous Waste Recycling	Actual cost
3007	Vehicles and Heavy Equipment	6.5% of Net Sale Price plus \$100 per Vehicle
3008	Default Auction Bids	10% of sales price
3009	Labor (per hour)	26.00
3010	Half hour minimum	
3011	Copy Rates (per copy)	.10
3012	Semi Truck and Trailer Service (per mile)	1.08
3013	Two-ton Flat Bed Service (per mile)	.61
3014	Forklift Service (per hour)	23.00
3015	4-6000 lbs	
3016	On-site sale away from Utah State Agency Surplus Property yard	7% of net sale price
3017	Storage	
3018	Building (per cubic foot per month)	.43
3019	Fenced lot (per square foot per month)	.23
3020	Accounts receivable late fees	
3021	Past 30 days	5% of balance
3022	Past 60 days	10% of balance
3023	ISF - Federal Surplus Property	
3024	Surplus	
3025	Federal Shipping and handling charges	See formula
3026	Not to exceed 20% of federal acquisition cost plus freight/shipping	
3027	charges	
3028	Accounts receivable late fees	
3029	Past 30 days	5% of balance
3030	Past 60 days	10% of balance
3031	DIVISION OF FLEET OPERATIONS	
3032	ISF - Motor Pool	
3033	Telematics GPS tracking	Actual cost

3034	Commercial Equipment Rental	Cost plus \$12 Fee
3035	Administrative Fee for Do-Not Replace Vehicles (per Month)	51.29
3036	Service Fee (per 12)	\$12 Service Fee
3037	General MP Info Research Fee (per 12)	\$12 Per Hour
3038	Lost or damaged fuel/maint card replacement fee (per 2)	\$2 Fee
3039	Vehicle Complaint Processing Fee (per 20)	\$20 Fee
3040	Operator negligence and vehicle abuse fees (per 0)	Varies (abuse or driver neglect cases only)
3041	Lease Rate	
3042	Sedans (per month, per vehicle)	
3043	Model Year 2013 contract price less 18% salvage value divided by current	
3044	adjusted life cycle + admin fee + fleet MIS fee + AFV fee (if light duty) +	
3045	mileage fee.)	
3046	Select trucks, vans, SUVs (per month, per vehicle)	
3047	Model Year 2013 contract price less 21% salvage value divided by current	
3048	adjusted life cycle + admin fee + fleet MIS fee + AFV fee (if light duty) +	
3049	mileage fee.	
3050	All other vehicles (per month, per vehicle)	
3051	Model Year 2013 contract price less 17% salvage value divided by current	
3052	adjusted lifecycle + admin fee + fleet MIS fee + AFV fee (if light duty) +	
3053	mileage fee.	
3054	Mileage	See formula
3055	Maintenance, repair and fuel costs for a particular class of vehicle, divided	
3056	by total miles for that class	
3057	Equipment rate for Public Safety vehicles	Actual cost
3058	Fees for agency owned vehicles	
3059	Seasonal Mgt Information System and Alternative Fuel Vehicle only (per month)	10.90
3060	Management Information System and Alternative Fuel Vehicle only (per month)	10.90
3061	Management Information System only (per month)	2.72
3062	Additional Management	
3063	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost
3064	Administrative Fee for Overhead	48.57

3065	Alternative Fuel	3.63
3066	Light duty only	
3067	Management Information System (per month)	2.72
3068	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
3069	Vehicle Class Differential Upgrade	Actual cost
3070	Bad Odometer Research	50.00
3071	Operator fault	
3072	Vehicle Detail Cleaning Service	40.00
3073	Premium Fuel Use (per gallon)	.20
3074	Excessive Maintenance, Accessory Fee	Variable
3075	Accounts receivable late fee	
3076	Past 30-days	5% of balance
3077	Past 60-days	10% of balance
3078	Past 90-days	15% of balance
3079	Accident deductible rate charged (per accident)	500.00
3080	Operator negligence and vehicle abuse	Variable
3081	Higher Ed Mgt. Info Sys. & Alternative Fuel Vehicle Mo. (per vehicle)	6.33
3082	Statutory Maintenance Non-Compliance	
3083	10 days late (per vehicle per month)	100.00
3084	20 days late (per vehicle per month)	200.00
3085	30+ days late (per vehicle per month)	300.00
3086	Seasonal Use Vehicle Lease	155.02
3087	Operator Incentives	
3088	Operator Incentives Alternative Fuel Rebate (per gallon)	.20
3089	ISF - Fuel Network	
3090	Charge (per gallon)	.065
3091	greater than or equal to 60,000 gal./yr	
3092	Charge at low volume sites (per gallon)	.065
3093	less than 60,000 gal./yr.	
3094	Percentage of transaction value at all sites	3.0%
3095	Accounts receivable late fee	

3096	Past 30 days	5% of balance
3097	Past 60 days	10% of balance
3098	Past 90 days	15% of balance
3099	CNG Maintenance and Depreciation (per gallon)	1.15
3100	ISF - Travel Office	
3101	Travel	
3102	Travel Agency Service	
3103	Regular	25.00
3104	Online	15.00
3105	State Agent	20.00
3106	Group	
3107	16-25 people	22.50
3108	26-45 people	20.00
3109	46+ people	17.50
3110	School District Agent	15.00
3111	RISK MANAGEMENT	
3112	ISF - Risk Management Administration	
3113	Liability Premiums	
3114	Administrative Services	383,941.00
3115	Agriculture	40,790.00
3116	Alcoholic Beverage Control	84,962.00
3117	Attorney General's Office	105,761.00
3118	Auditor	11,862.00
3119	Board of Pardons	14,368.00
3120	Capitol Preservation Board	10,765.00
3121	Career Service Review Board	589.00
3122	Commerce	78,958.00
3123	Commission on Criminal and Juvenile Justice	5,309.00
3124	Heritage and Arts	32,572.00
3125	Corrections	851,417.00
3126	Courts	274,277.00

3127	Utah Office for Victims of Crime	3,728.00
3128	Education	269,815.00
3129	Deaf and Blind School	85,203.00
3130	Environmental Quality	98,924.00
3131	Fair Park	17,815.00
3132	Financial Institutions	15,744.00
3133	Governor	26,529.00
3134	Governor's Office of Planning and Budget	23,440.00
3135	Governor's Office of Economic Development	77,197.00
3136	Health	313,332.00
3137	Heber Valley Railroad	3,916.00
3138	House of Representatives	9,492.00
3139	Human Resource Management	30,050.00
3140	Human Services	721,793.00
3141	Labor Commission	32,382.00
3142	Insurance	147,484.00
3143	Legislative Fiscal Analyst	9,134.00
3144	Legislative Auditor	7,375.00
3145	Legislative Printing	1,570.00
3146	Legislative Research & General Counsel	17,586.00
3147	Medical Education Council	
3148	National Guard	88,223.00
3149	Natural Resources	430,159.00
3150	Navajo Trust Fund	
3151	Public Lands	10,928.00
3152	Public Safety	404,127.00
3153	Public Service Commission	10,536.00
3154	School and Institutional Trust Lands	24,042.00
3155	Senate	5,821.00
3156	Tax Commission	162,781.00
3157	Technology Services	203,178.00

3158	Treasurer	6,431.00
3159	Utah Communications Network	9,208.00
3160	Utah Science and Technology and Research	7,357.00
3161	Veteran's Affairs	4,470.00
3162	Workforce Services	353,873.00
3163	Transportation	2,363,000.00
3164	Board of Regents	64,004.00
3165	Dixie State University	113,582.00
3166	Salt Lake Community College	218,052.00
3167	Snow College	92,821.00
3168	Southern Utah University	130,380.00
3169	Bridgerland Applied Technology College	25,401.00
3170	Davis Applied Technology College	29,211.00
3171	Ogden Weber Applied Technology College	29,611.00
3172	Uintah Basin Applied Technology College	22,554.00
3173	Tooele Applied Technology College	6,377.00
3174	Dixie Applied Technology College	10,234.00
3175	Mountainland Applied Technology College	15,496.00
3176	Southwest Applied Technology College	8,605.00
3177	University of Utah	1,312,166.00
3178	Utah State University	453,948.00
3179	Utah Valley University	429,647.00
3180	Weber State University	272,542.00
3181	School Districts	4,767,115.00
3182	Property Insurance Rates	
3183	Net Estimated Premium	16,085,506.00
3184	Gross Premium for Buildings	
3185	Existing Insured Buildings	
3186	Existing Insured Buildings	
3187	Building value as determined by Risk Mgt. & owner as of Mar 2014	
3188	multiplied by the Marshall & Swift Valuation Service rates as of Mar 2014	

3189	associated w/ Building Construction Class, Occupancy Type, Building	
3190	Quality, & Fire Protection Code	
3191	Newly Insured Buildings	
3192	Newly Insured Buildings	
3193	Building value as determined by Risk Mgt. & owner as of insured date	
3194	multiplied by the Marshall & Swift Valuation Service rates as of Mar 2014	
3195	associated w/ Building Construction Class, Occupancy Type, Building	
3196	Quality, & Fire Protection Code	
3197	Building Demographic Discounts	
3198	Fire Suppression Sprinklers	15% discount
3199	Smoke alarm/Fire detectors	5% discount
3200	Flexible water/Gas connectors	1% discount
3201	Surcharges	
3202	Lack of compliance with Risk Mgt. recommendations	10% surcharge
3203	Building built prior to 1950	10% surcharge
3204	Agency Discount1	63.5% discount
3205	Agency Discount2	See formula
3206	Agency specific discount negotiated w/ Risk Mgt	
3207	Gross Premium for Contents	
3208	Existing Insured Buildings	
3209	Existing Insured Buildings	
3210	Content value as determined by owner as of Mar 2014 multiplied by the	
3211	Marshall & Swift Valuation Service rates as of Mar 2014 associated w/	
3212	Building Construction Class, Occupancy Type, Building Quality, & Fire	
3213	Protection Code	
3214	Newly Insured Buildings	
3215	Newly Insured Buildings	
3216	Content value as determined by owner as of insured date multiplied by the	
3217	Marshall & Swift Valuation Service rates as of Mar 2014 associated w/	
3218	Building Construction Class, Occupancy Type, Building Quality, & Fire	
3219	Protection Code	

3220	Gross Premium Discounts	
3221	Completion of Risk Mgt. self-inspection survey	10% discount
3222	Risk control meetings	5% discount
3223	Automobile/Physical Damage Premiums	
3224	Public Safety rate for value less than \$35,000 (per vehicle)	175.00
3225	Higher Education rate for value less than \$35,000 (per vehicle)	125.00
3226	Other state agency rate for value less than \$35,000 (per vehicle)	150.00
3227	School bus rate (per vehicle)	200.00
3228	School district rate for value less than \$35,000 (per vehicle)	50.00
3229	Rate for value more than \$35,000 (per \$100 of value)	.80
3230	Other vehicles or related equipment	
3231	State and Higher Education (per vehicle)	75.00
3232	School District (per vehicle)	50.00
3233	Standard deductible (per incident)	750.00
3234	Workers Compensation Rates	
3235	UDOT	1.41% per \$100 wages
3236	State Agencies	0.88% (except UDOT)
3237	Aviation (per PILOT-YEAR)	\$2,200
3238	Course of Construction Premiums	
3239	Rate per \$100 of value	.053
3240	Charged for half of a year	
3241	Charter Schools	
3242	Liability (\$2 million coverage)	
3243	Charter School Pre-opening Liability Coverage (per School)	1,000.00
3244	\$1,000 minimum (per student)	10.00
3245	Property (\$1,000 deductible per occurrence)	
3246	Cost per \$100 in value, \$100 minimum	.10
3247	Comprehensive/Collision (\$500 deductible per occurrence)	
3248	Cost per year per vehicle	150.00
3249	Employee Dishonesty Bond (per year)	250.00
3250	DIVISION OF FACILITIES CONSTRUCTION AND MANAGEMENT - FACILITIES MANAGEMENT	

3251	Alcoholic Beverage Control Stores	1,286,145.00
3252	Wasatch Courts	14,605.00
3253	Chase Home	17,428.00
3254	ICAP Building	12,469.00
3255	Vernal DNR	80,394.00
3256	Clearfield Warehouse C6 - Archives	167,010.00
3257	Clearfield Warehouse C7	74,080.00
3258	Cedar City A P & P	23,404.00
3259	N UT Fire Dispatch Center	30,438.66
3260	UCAT Admin	32,880.00
3261	Veteran's Memorial Cemetery	24,464.00
3262	Alcoholic Beverage Control Administration	599,961.00
3263	Juab County Court	43,265.00
3264	Agriculture	356,706.00
3265	Adult Probation and Parole Freemont Office Building	192,375.00
3266	Archives	120,765.00
3267	Brigham City Court	169,400.00
3268	Brigham City Regional Center	412,059.00
3269	Calvin Rampton Complex	1,602,863.00
3270	Cannon Health	960,515.00
3271	Capitol Hill Complex	3,809,700.00
3272	Cedar City Courts	103,520.00
3273	Cedar City Regional Center	72,008.00
3274	Department of Administrative Services Surplus Property	59,747.00
3275	Department of Public Safety	
3276	DPS Crime Lab	23,840.00
3277	Drivers License	154,064.00
3278	Farmington Public Safety	68,425.00
3279	Division of Motor Vehicles Fairpark	43,437.00
3280	Dixie Drivers License	50,300.00
3281	Driver License West Valley	98,880.00

3282	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
3283	Farmington 2nd District Courts	537,465.00
3284	Glendinning Fine Arts Center	45,000.00
3285	Governor's Residence	152,156.00
3286	Heber M. Wells	858,321.00
3287	Highland Regional Center	391,766.00
3288	Human Services	
3289	Clearfield East	129,322.00
3290	Ogden Academy Square	248,906.00
3291	Vernal	60,225.00
3292	DHS 7th West	124,594.00
3293	Layton Court	80,896.00
3294	Logan 1st District Court	379,267.00
3295	Medical Drive Complex	331,230.00
3296	Moab Regional Center	112,533.00
3297	Murray Highway Patrol	141,738.00
3298	National Guard Armories	390,721.00
3299	Natural Resources	745,072.00
3300	Natural Resources Price	75,968.00
3301	Natural Resources Richfield (Forestry)	1,000.00
3302	Navajo Trust Fund Administration	132,640.00
3303	Office of Rehabilitation Services	204,156.00
3304	Ogden Court	467,740.00
3305	Ogden Juvenile Court	166,045.00
3306	Ogden Regional Center	593,848.00
3307	Orem Circuit Court	90,792.00
3308	Orem Public Safety	105,640.00
3309	Orem Region Three Department of Transportation	141,192.00
3310	Provo Court	299,400.00
3311	Provo Juvenile Courts	173,940.00
3312	Provo Regional Center	664,011.00

3313	Public Safety Depot Ogden	21,608.00
3314	Richfield Court	82,289.00
3315	Richfield Dept. of Technology Services Center	49,050.00
3316	Richfield Regional Center	50,385.00
3317	Rio Grande Depot	397,565.00
3318	Salt Lake Court	1,868,160.00
3319	Salt Lake Government Building #1	972,934.00
3320	Salt Lake Regional Center - 1950 West	215,571.00
3321	St. George Courts	465,353.00
3322	St. George DPS	59,517.00
3323	St. George Tax Commission	64,224.00
3324	State Library	183,714.00
3325	State Library State Mail	156,261.00
3326	State Library visually impaired	124,027.00
3327	Taylorsville Center for the Deaf	108,000.00
3328	Taylorsville Office Building	185,250.00
3329	Tooele Courts	311,351.00
3330	Unified Lab	789,863.00
3331	Utah Arts Collection	26,900.00
3332	Utah State Office of Education	410,669.00
3333	Utah State Tax Commission	928,200.00
3334	Vernal 8th District Court	248,649.00
3335	Vernal Division of Services for People with Disabilities	31,330.00
3336	Vernal Juvenile Courts	20,256.00
3337	Vernal Regional Center	43,493.00
3338	West Jordan Courts	487,796.00
3339	West Valley 3rd District Court	118,350.00
3340	Work Force Services	
3341	1385 South State	292,390.00
3342	Administration	633,591.00
3343	Brigham City	34,308.00

3344	Call Center	200,317.00
3345	Cedar City	78,461.00
3346	Clearfield/Davis Co.	180,633.00
3347	Logan	110,088.00
3348	Metro Employment Center	221,449.00
3349	Midvale	135,640.00
3350	Ogden	153,748.00
3351	Provo	127,680.00
3352	Richfield	58,072.00
3353	South County Employment Center	176,196.00
3354	St. George	66,452.00
3355	Vernal	56,152.00
3356	Ogden Division of Motor Vehicles and Drivers License	71,964.00
3357	Ogden Radio Shop	12,782.00
3358	DEPARTMENT OF TECHNOLOGY SERVICES	
3359	INTEGRATED TECHNOLOGY DIVISION	
3360	Automated Geographic Reference Center	
3361	AGRC	
3362	Regular Plots (per linear foot)	6.00
3363	GIT Professional Labor (per hour)	73.00
3364	Utah Reference Network GPS Service Rate (per year)	600.00
3365	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
3366	AGENCY SERVICES	
3367	ISF - Agency Services Division	
3368	Contract Labor	Actual Cost
3369	Software and Equipment	Actual Cost
3370	ENTERPRISE TECHNOLOGY DIVISION	
3371	ISF - Enterprise Technology Division	
3372	Network Services	
3373	Network Services (per device/month)	45.26
3374	Network Services (other State agencies) (per device/month)	48.82

3375	Wiring Design and Consulting Labor (per Hour)	89.92
3376	Miscellaneous Data Circuits	Direct cost + 10%
3377	Security & MDM (per device/month)	16.94
3378	MDM Other State Agencies (per device/month)	8.29
3379	Security Assessment (per Tier)	Table
3380	Server Count: 0-4 \$9,500 5-34 \$19,000 35-85 \$38,000 >85 \$76,000	
3381	Desktop Services	
3382	Desktop Services (per device/month)	63.51
3383	VDI (Formerly Shared Citrix Services)	SBA
3384	Special Billing Agreement	
3385	Hosted Email/Email Encryption (per month)	6.09
3386	Telecommunications	
3387	Phone Tech Labor (per hour)	71.64
3388	Voice Monthly Service (URATE) (per dial tone/month)	29.58
3389	Other Voice Services	Direct cost + 8%
3390	Voice Mail (per mailbox/month)	2.14
3391	Call Management System	SBA
3392	Special Billing Agreement	
3393	Long Distance Service (per minute)	.043
3394	International Long Distance	Direct cost + 10%
3395	1-800 Service per Minute (per minute)	.03
3396	Print	
3397	High Speed Laser Printing (per image)	.03
3398	Other Print Services	Direct cost + 10%
3399	Hosting Cloud Services	
3400	Hosting Services - Processing (per CPU Core/month)	79.80
3401	Hosting Services - System Administration (per OS/month)	390.55
3402	Hosting Services - Storage (per GB/month)	.2222
3403	Low Cost Storage NAS (per GB/month)	.10
3404	Hosting Services - Storage Encryption (per GB/month)	.3082
3405	Data Center Rack Space (per month)	482.11

3406	Web Application Hosting (per instance/month)	41.64
3407	Mainframe Computing	
3408	Mainframe Charges	SBA
3409	Special Billing Agreement	
3410	Mainframe Consulting Charge (per hour)	76.00
3411	Mainframe Disk (per MB/month)	.0062
3412	Mainframe Tape (per MB/month)	.0008
3413	Database Services	
3414	Database Consulting (per hour)	76.00
3415	Database Oracle Core Model (Min. 2 Cores) (per core)	2,115.72
3416	Database Oracle Shared Model (per GB/month)	64.34
3417	Database MS Sequel Core Model (Min. 2 Cores) (per core)	1,141.59
3418	Database MS Sequel Shared Model (per GB/month)	33.84
3419	Application Services	
3420	Application Support/Project Management (per hour)	76.00
3421	Application Consulting Services	SBA
3422	Special Billing Agreement	
3423	Miscellaneous	
3424	Equipment Maintenance Costs (EIS)	Direct cost + 10%
3425	Software Resale (MLA)	Direct cost + 6%
3426	DTS Consulting Charge (per hour)	76.00
3427	Wireless Services	
3428	Microwave Maintenance Labor (per hour)	Direct Cost
3429	Radio Repair Labor (per hour)	Direct Cost
3430	Install Bay Labor (per hour)	Direct Cost
3431	Contract Maintenance Console (per ch/position)	Direct Cost
3432	Parts	Direct Cost
3433	State Radio Connection (per radio/month)	Direct Cost
3434	Communication Sites	Direct Cost
3435	Special Billing Agreement	
3436	Microwave Services	

3437	Tier 1/DS 1 (per mile)	Direct Cost
3438	Ethernet Circuit	Direct Cost
3439	Special Billing Agreement	
3440	Tail Circuits	Direct Cost
3441	Voice Grade DSO Card (per card)	Direct Cost
3442	DSO / Four Wire Analog (per mile)	Direct Cost
3443	Data Grade DSO Card (per card)	Direct Cost
3444	Circuit Installation (per install)	Direct Cost
3445	BUSINESS, ECONOMIC DEVELOPMENT, AND LABOR	
3446	DEPARTMENT OF HERITAGE AND ARTS	
3447	ADMINISTRATION	
3448	Information Technology	
3449	Preservation Pro (per unit 1-20, depending on usage)	50.00
3450	Community Grants App on Salesforce APP Exchange (per user)	240.00
3451	Community Grants App on Salesforce APPEXchange NFP (per user)	144.00
3452	Community Grants Installation One-Time Fee (per installation)	500.00
3453	Administrative Services	
3454	Government Records Access and Management Act	
3455	Photocopies (per page)	.25
3456	GRAMA fees apply for the entire Department of Heritage and Arts	
3457	Department Merchandise	
3458	General Merchandise - Level 1	5.00
3459	Fee entitled "General Merchandise" applies for the entire Department of	
3460	Heritage and Arts.	
3461	General Merchandise - Level 2	10.00
3462	Fee entitled "General Merchandise" applies for the entire Department of	
3463	Heritage and Arts.	
3464	General Merchandise - Level 3	15.00
3465	Fee entitled "General Merchandise" applies for the entire Department of	
3466	Heritage and Arts.	
3467	General Merchandise - Level 4	20.00

2015 GS - IGG Federal Grants

Grant Title	CFDA Number	ARRA mark "X"	Full Grant Award Amount	Annual Match Requirement								% Pass-Through	New Permanent Staff	Notes/ In Kind Source/ Fed Requirements
				Matching State Funds							Local/Other			
General Fund	Dedicated Credits	Restricted Funds	Other Funds	In Kind	Maint. of Effort	Total State Match								

DEPARTMENT OF ADMINISTRATIVE SERVICES - ARCHIVES

FY 2016 Request

State Board Public Programming Grant	89.003		\$40,000	\$0	\$0	\$0	\$0	\$1,610	\$0	\$1,610	\$11,890	78%	0.00	The National Historical Publications and Records Commission seeks proposals that strengthen the nation's archival network through activities undertaken by state historical records advisory boards (SHRABs), to enhance access to historical records
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DEPARTMENT OF TECHNOLOGY SERVICES

FY 2015 Supplemental Request

DOI USGS Partnership Programs	15.808 and 15.809		\$500,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	0%	0.00	Ongoing partnership map data projects servicing local, state, national agencies
NTIA State and Local Implementation Grant Program	11.549		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%	0.00	DTS Staff salary, committee members meeting time (PLEASE NOTE: This grant was transferred to UCA for FY15 and it is expected to continue, however, DTS is no longer administering or budgeting for the grant)

FY 2016 Request

DOI USGS Partnership Programs	15.808 and 15.809		\$300,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$0	0%	0.00	Ongoing partnership map data projects servicing local, state, national agencies
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ADJUSTMENTS TO ONGOING BASE

1. Support Services – Transportation Fund - \$11,400
2. Operations/Maintenance Management –
Transportation Fund - \$68,300
3. Region Management – Transportation Fund -
\$11,300

UDOT

Request to Reallocate Existing Funds

1) **\$68,100 from the Construction Line Item to the Operations Line Item**

This request reflects the additional roadway features that will be added during FY2016 that require routine maintenance activities. In order to maintain these additional pavements and roadways in acceptable operating conditions, additional funding is needed.

2) **\$601,400 from the Transportation Investment Fund to the Operations Line Item**

This is also a request that reflects the additional roadway features that will be added to the system. However, these features were built with funds from the Transportation Investment Fund. The Utah Code allows the use of these funds for this purpose. (72-2-124).

3) **\$581,900 from the Construction Line Item to the Equipment Line Item**

This request is for the purchase of snow equipment and will be used on the increased surface areas of I-15 in Region 1.

\$205,100 – Muni-body Truck
\$112,500 – Tow Plow
\$ 7,000 – Gullwing Plow
\$257,300 – Pickup Sweeper

2015 GS - IGG Debt Service

State Board of Bonding Commissioners - Debt Service

	FY 2015 SB 6 / HB 2	FY 2015 Changes	FY 2015 Final
Sources of Finance			
General Fund	54,473,100	64,600	54,537,700
General Fund One-time	14,154,200	(15,200)	14,139,000
Education Fund	17,202,000	20,400	17,222,400
Transportation Investment Fund of 2005	326,452,000	14,900	326,466,900
Federal Funds	15,775,900	(17,000)	15,758,900
Dedicated Credit Revenue	25,089,100		25,089,100
County of the First Class State Highway Fund	16,498,600	300	16,498,900
Transfers	(14,154,200)	15,200	(14,139,000)
Beginning Nonlapsing	7,356,300		7,356,300
Closing Nonlapsing	(7,445,100)		(7,445,100)
Total	455,401,900	83,200	455,485,100

State Board of Bonding Commissioners - Debt Service

	FY 2016 HB 6 1st Sub.	FY 2016 Changes	FY 2016 Final
Sources of Finance			
General Fund	54,473,100	62,700	54,535,800
General Fund One-time	14,139,000	0	14,139,000
Education Fund	17,202,000	19,800	17,221,800
Transportation Investment Fund of 2005	325,652,000	22,768,200	348,420,200
Federal Funds	15,758,900	0	15,758,900
Dedicated Credit Revenue	25,089,100	0	25,089,100
County of the First Class State Highway Fund	6,383,600	0	6,383,600
Revenue Transfers - Other Funds	(14,139,000)	0	(14,139,000)
Beginning Nonlapsing	7,896,600	0	7,896,600
Closing Nonlapsing	(7,931,500)	0	(7,931,500)
Total	444,523,800	22,850,700	467,374,500

IGG Subcommittee One-time Prioritization

As a result of the budget effectiveness review, the Subcommittee has \$1,100,000 to reallocate.

Rank	Project	General Fund		Education Fund	
		FY15 Supp	FY16 1x	FY15 Supp	FY16 1x
1	Mandatory Debt Service	\$ 49,400	\$ 62,700		
2	Mandatory Debt Service			\$ 20,400	\$ 19,800
3	SLCC Fencing				\$ 250,000
4	Goblin Valley State Park Access Road - Fencing		\$ 135,000		
5	Huntsman Cancer Center				\$ 7,650,000
6	Historic Wendover Airfield		\$ 500,000		
7	Browning Center WSU - Seating			\$ 1,000,000	
8	USU Botanical Center				\$ 1,210,000
9	Olympic Oval Expansion		\$ 5,000,000		
10	Box Elder DPS Consolidation		\$ 2,500,000		
11	East Capitol Blvd. Improvements		\$ 500,000		
12	Olympic Park Improvement	\$ 3,000,000			
13	TATC - Education & Economic Dev.				\$ 750,000
14	UVU Fine Arts Building Study Plans				\$ 3,000,000
15	Finance - Mandated - Studies	\$ 1,100,000			
16	University Plaza Classroom & Land Bank			\$ 3,000,000	
17	State Employee Transit Passes	\$ 450,000			
Total		\$ 4,599,400	\$ 8,697,700	\$ 4,020,400	\$ 12,879,800

IGG Subcommittee Ongoing Prioritization

As a result of the budget effectiveness review, the Subcommittee has \$230,900 to reallocate.

Rank	Project	General Fund	Education Fund
1	Technology Services Administration	\$ 10,500	
2	Automated Geographic Reference Center Contractors	\$ 15,700	
3	DAS Data Processing	\$ 49,700	
4	Huntsman Cancer Center - O&M		\$ 1,850,000
5	DAS Database Administrator	\$ 127,700	
6	Child Welfare Parental Defense	\$ 1,700	
7	Judicial Conduct Commission Travel	\$ 4,900	
8	DAS Purchasing Training	\$ 12,600	
9	DAS eRules Maintenance	\$ 8,100	
10	State Employee Transit Passes	\$ 900,000	
	Total	\$ 1,130,900	\$ 1,850,000

IGG FY 2016 State Funded Capital Developments Priority Poll/Co-Chair Starting Point

Initial Rank	BB Rank	Agency	Project	New Sq Ft	Request	Revised Amount	Fund		Alternative Funding	O&M Request
							EF	GF		
0		Statewide	Capital Improvements		\$64,769,600		\$33,032,500	\$31,737,100		\$0
1	1	Snow College	New Science Building	56,600	\$22,937,000		\$22,937,000			\$322,000
2	4	Public Safety	DPS/Ag/Health Unified State Lab	90,756	\$39,741,500			\$39,741,500		\$747,100
3	6	USDB	USDB Salt Lake Center	48,000	\$14,500,000		\$14,500,000			\$45,000
4	3	Huntsman*	Huntsman Cancer Research Center	220,000	\$9,500,000			\$9,500,000	\$80,000,000	\$1,850,000
5	2	DXATC	DXATC Permanent Campus	177,000	\$31,900,000		\$31,900,000		\$13,000,000	\$1,366,400
6	5	U of U	Crocker Science Center	123,250	\$34,000,000		\$34,000,000		\$21,000,000	\$682,700
7	7	DHS-DJJS	Weber Valley Multi-use Youth Ctr	56,008	\$19,630,000	\$12,000,000		\$12,000,000		\$106,400
8	11	DNR	Dead Horse Point 44 Unit Campgrd	75,000	\$5,000,000			\$5,000,000		\$20,000
9	17	DNR	Great Salt Lake Nature Center	9,048	\$2,500,000	\$1,200,000		\$1,200,000		\$0
10	14	USU	Clinical Services Building	87,750	\$10,000,000		\$10,000,000		\$20,000,000	\$630,500
11	8	GOED	Southern Utah Welcome Center	5,000	\$1,800,000	\$800,000		\$800,000	\$500,000	\$36,300
12	9	DSC	Physical Education/Wellness Center	100,000	\$19,997,000		\$19,997,000		\$10,000,000	\$487,300
13	13	SLCC	CTE Learning Resource & Classroom	120,963	\$39,312,000		\$39,312,000			\$649,100
14	10	USU	Biological Sciences Building	164,250	\$55,000,000		\$55,000,000		\$10,000,000	\$1,043,000
Capital Development Totals						\$305,817,500		\$227,646,000	\$68,241,500	

IGG FY 2016 Other Funded Capital Developments Poll

Yes or No Votes

Initial Y/N	Agency	Project	Sq Ft	Cost	Increased O&M	OK to Req O&M?	Revenue Bond?	Funding Note
Yes	Courts	4th District Utah County Provo Courthouse Expsn	233,660	\$86,936,000	\$549,100	Y	Y	Provo City parking particip.
Yes	DABC	West Valley Liquor Store	12,000	\$4,447,900	\$41,000	Y	Y	
Yes	DSU	350 Bed Student Housing Project	100,000	\$21,500,000	\$0	N	Y	Bond \$20M + \$1.5M Cash
Yes	SLCC*	Strength and Conditioning Center	11,575	\$3,900,000	\$0	N	N	Reserves in student fee acct
Yes	UU	William C. Browning Building Addition	24,000	\$8,200,000	\$199,700	Y	N	Donations
Yes	UU	Orson Spencer Hall Redevelopment	195,338	\$60,000,000	\$1,049,500	Y	Y	Half donations, half bond
Yes	USU	Fine Arts Complex Addition/Renovation	17,000	\$10,000,000	\$175,900	Y	N	Donations
Yes	USU	Valley View Residence Hall Replacement	109,800	\$23,100,000	\$0	N	Y	
Yes	USU	Romney Stadium West-side Renovation	62,800	\$31,000,000	\$0	N	Y	
Total					<u>\$249,083,900</u>	<u>\$2,015,200</u>		

* No state funds for construction, O&M, or capital improvements