



Recommendations of the  
Executive Appropriations Committee

Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
(CPB) Capitol Preservation Board Scheduling	55,000		55,000
(LEG) Business Cycle Management (RFA)	135,000		135,000
(LEG) Compensation of In-session Employees - SJR005	11,600		11,600
(LEG) Federal Fund Accountability (RFA)	50,000		50,000
(LEG) Legislative Compensation Commission Recommendations	330,000		330,000
(LEG) LRGC Full Time Staff	320,000		320,000
(UDVA) Veteran's Initiative	900,000		900,000
(UDVA) Veterans Outreach Specialist	100,000		100,000
(UNG) Utah National Guard - Suicide Awareness & Prevention (RFA)	242,500		242,500
Request Total:	\$2,144,100	\$0	\$2,144,100
Base Budget Offsets:	\$0		\$0
Subcommittee Request:	\$2,144,100		\$2,144,100

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
(CPB) Capitol Hill Exterior Security	(730,000)		(730,000)
(CPB) Capitol Security	1,000,000		1,000,000
(LEG) Capitol Space Remodel	200,000		200,000
(LEG) Cluff House (RFA)	30,000		30,000
(LEG) Compensation of In-session Employees - SJR005	11,600		11,600
(LEG) Federal Fund Accountability (RFA)	500,000		500,000
(LEG) Legislative Services Budget	(520,000)		(520,000)
(UDVA) Dump Truck at Veterans Cemetery	36,000		36,000
(UDVA) Honor Flight (RFA)	15,000		15,000
(UDVA) One-Time Efficiency Savings	(197,000)		(197,000)
(UDVA) Utah Air National Guard Relocation to Hill AFB (RFA)	500,000		500,000
(UDVA) Utah WWI Centennial Commission (Reso) (RFA)	150,000		150,000
(UDVA) Veterans Hall Memorial Building (RFA)	250,000		250,000
(UDVA) Vietnam Veteran's Memorial Wall (RFA)	212,600		212,600
(UNG) Utah National Guard - Suicide Awareness & Prevention (RFA)	110,000		110,000
(UNG) Utah National Guard Death Benefits (RFA)	300,000		300,000



## Recommendations of the Executive Appropriations Committee

### One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
Request Total:	\$1,868,200	\$0	\$1,868,200
Base Budget Offsets:	\$0		\$0
Subcommittee Request:	\$1,868,200		\$1,868,200

The Business, Economic Development, and Labor Appropriations Subcommittee approved a transfer of \$100,000 General Fund, one-time from GOED to the Legislature for international travel.



## Recommendations of the Executive Appropriations Committee

### Intent Language

#### **Capitol Preservation Board**

1. *Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Capitol Preservation Board in item 5, Chapter 6, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.*

#### **Utah National Guard**

2. *The Legislature intends that the Utah National Guard be allowed to increase its vehicle fleet by up to three vehicles with funding from existing operations.*

#### **Veterans' and Military Affairs**

3. *Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Department of Veterans' and Military Affairs in item 4, Chapter 6, Laws of Utah 2015 not lapse at the close of Fiscal Year 2016.*
4. *Under terms of Section 63J-1-603(3)(a) Utah Code Annotated, the Legislature intends that appropriations provided for the Department of Veterans' and Military Affairs to develop a plan to move the Utah Air National Guard to Hill Air Force Base in item 139, Chapter 282, Laws of Utah 2014 not lapse at the close of Fiscal Year 2016. The use of any nonlapsing funds is limited to the same purpose as the original appropriation.*

#### **Veterans' and Military Affairs - Veterans' Nursing Home Fund**

5. *The Legislature intends that the Department of Veterans' and Military Affairs be allowed to increase its vehicle fleet by two vehicles for nursing home operations if funding for the vehicles comes from federal funds.*



Recommendations of the Executive Appropriations Committee

Rates and Fees

Capitol Preservation Board

Capitol Hill Grounds

A, B, C, D

- 1. Commercial Production Grounds/per event (per day) 2,500.00
2. Event/Dance floor 30x30 1,000.00
3. Event/Dance floor 21x21 600.00
4. Event/Dance floor 15x15 450.00
5. Event/Dance floor 12x12 250.00
6. Event/Dance floor 6x6 125.00
7. Elk Room/per hour 50.00

Capitol Hill Grounds

A, B, C, D

- 8. A, B, C, and D/per event (per day) 2,500.00
9. A, B, C, and D/per hour 750.00

A-South Lawn

- 10. A-South Lawn/per event 2,000.00
11. A-South Lawn/per hour 400.00

B-SE Outside of Oval

- 12. B-SE Outside of Oval/per event 1,000.00
13. B-SE Outside of Oval/per hour 200.00

C-SW Outside of Oval

- 14. C-SW Outside of Oval/per event 1,000.00
15. C-SW Outside of Oval/per hour 200.00

D-West Lawn

- 16. D-West Lawn/per event 500.00
17. D-West Lawn/per hour 150.00

South Steps

- 18. South Steps/per event (per event) 500.00
19. South Steps/per hour (per hour) 125.00

Capitol Hill - The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.

Parking Lot

- 20. Parking Space (per stall per day) 7.00
For events only

Rotunda

- 21. Commercial Production Rotunda/per event (per day) 5,000.00
22. Rotunda Rental Fee Monday-Thursday (per event) 2,000.00
23. Rotunda Rental Fee Friday-Sunday (per event) 2,300.00



Recommendations of the Executive Appropriations Committee

Rates and Fees

Capitol Preservation Board

Table with 3 columns: Item Number, Description, and Amount. Rows include Rotunda two hour block, Hall of Governors, Plaza, Room 105, Room 170, Room 210, and State Room with various event and hourly rates.



# Recommendations of the Executive Appropriations Committee

## Rates and Fees

### Capitol Preservation Board

#### Multipurpose Room

General Public, Commercial, & Private Groups

43. Multipurpose Room #130/per hour 100.00

44. Multipurpose Room #130 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week) No charge

Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed

45. Centennial Room #130/per hour 50.00

46. Multipurpose Room #130 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week) No charge

#### Board Room

General Public, Commercial, & Private Groups

47. Board Room/per hour 150.00

Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed

48. 75.00

#### Olmsted Room

General Public, Commercial, & Private Groups

49. Olmsted Room/per hour 100.00

50. Olmsted Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week) No charge

Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed

51. Olmsted Room/per hour 50.00

52. Olmsted Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week) No charge

#### Kletting Room

General Public, Commercial, & Private Groups

53. Kletting Room/per hour 100.00

54. Kletting Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week) No charge

Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed

55. Kletting Room/per hour 50.00

56. Kletting Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week) No charge

#### Seagull Room

General Public, Commercial, & Private Groups

57. Seagull Room/per hour 100.00

58. Seagull Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week) No charge

Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed

59. Seagull Room/per hour 50.00



# Recommendations of the Executive Appropriations Committee

## Rates and Fees

### Capitol Preservation Board

60.	Seagull Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	<b>Beehive Room</b>	
	General Public, Commercial, & Private Groups	
61.	Beehive Room/per hour	100.00
62.	Beehive Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
63.	Beehive Room/per hour	50.00
64.	Beehive Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	<b>Copper Room</b>	
	General Public, Commercial, & Private Groups	
65.	Copper Room/per hour	100.00
66.	Copper Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
67.	Copper Room/per hour	50.00
68.	Copper Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	<b>Spruce Room</b>	
	General Public, Commercial, & Private Groups	
69.	Spruce Room/per hour	100.00
70.	Spruce Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
71.	Aspen Room/per hour	50.00
72.	Spruce Room Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	State Office Building - The State Capitol Preservation Board may establish the maximum amount of time a person may use a facility.	
	<b>Auditorium</b>	
	General Public, Commercial, & Private Groups	
73.	Auditorium/per hour	125.00
74.	Auditorium Mon - Fri, 7:00 a.m.-11 a.m. and 1:30 p.m.-5:30 p.m. during Leg Session (per hour)	125.00
75.	Auditorium Mon - Fri, 11:00 a.m.-1:30 p.m. during Leg Session with the use of preferred caterer	No charge



## Recommendations of the Executive Appropriations Committee

### Rates and Fees

#### Capitol Preservation Board

	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
76.	Auditorium/per hour	75.00
77.	Auditorium Mon - Fri, 7:00 a.m.-11:00 a.m. and 1:30 p.m.-5:30 p.m. during Leg Session (per hour)	75.00
78.	Auditorium Mon - Fri, 11 a.m.-1:30 p.m. during Leg Session with the use of preferred caterer	No charge
	Room 1112	
	General Public, Commercial, & Private Groups	
79.	Room #1112/per hour	100.00
80.	Room #1112 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
81.	Room #1112/per hour	50.00
82.	Room #1112 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	Room B110	
	General Public, Commercial, & Private Groups	
83.	Room #B110/per hour	100.00
84.	Room #B110 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	Nonprofit, Gov't Nonofficial Business, K -12, & Higher Ed	
85.	Room #B110/per hour	50.00
86.	Room #B110 Mon - Fri, 7:00 a.m.-5:30 p.m. during Leg Session (no more than 8 hours/week)	No charge
	White Community Memorial Chapel	
87.	Per day of event	500.00
88.	Noon-midnight rehearsal	250.00
	Miscellaneous Other	
89.	Access Badges	25.00
90.	Additional Labor (per person, per 1/2 hr)	25.00
91.	Additional Personnel (per person, per 1/2 hr)	25.00
92.	Adjustment (per person, per 1/2 hr)	25.00
93.	Administrative Fee	10.00
94.	Baby Grand Piano	200.00
95.	Chairs (per chair)	1.50
96.	Change in set-up fee (per person, per 1/2 hr)	25.00
97.	Easel	10.00
98.	Extension Cords	5.00





# Recommendations of the Executive Appropriations Committee

## Rates and Fees

### Capitol Preservation Board

99.	Flags	No charge
100.	Free Speech Public Space Useage	No charge
101.	Garbage Can	No charge
102.	Gold Formal Chair (per chair)	5.00
103.	Insurance Coverage for Capitol Hill Facilities and Grounds	Coverage of \$1,000,000.00
104.	Locker Rentals (per year)	40.00
105.	PA System (Podium & Microphone) with one speaker	50.00
	Additional speakers available at a cost of \$15.00 each.	
	Podium	
106.	With Microphone	35.00
107.	Without Microphone	20.00
108.	POLYCOM Phone Rental	10.00
109.	Risers (per section)	25.00
110.	Security (per officer, per hour)	50.00
111.	Stanchion	10.00
112.	Standing Microphone	15.00
113.	Table (per table)	7.00
114.	Table Pedestal Round 20" (per table)	10.00
115.	Table Pedestal Round 42" (per table)	10.00
116.	Upright Piano	50.00

### Utah National Guard - Operations and Maintenance

	Armory Rental	
117.	Armory Rental (per hour)	25.00
	Armory rental fee of \$25/hour is charged to pay for the additional operations and maintenance costs to the National Guard when an armory is rented to a group outside of the National Guard.	
118.	Security Attendant (per hour)	15.00
	Utah National Guard requires a security attendant to accompany any armory rental to ensure the security of facilities and equipment.	
119.	Refundable Cleaning Deposit	100.00
	This refundable fee is required to mitigate the liability of damage or additional cleaning requirement for National Guard armories during or after rental.	

### Veterans' and Military Affairs - Cemetery

120.	Veterans' Burial	747.00
121.	Cement Burial Vault	700.00



Recommendations of the  
Executive Appropriations Committee

Rates and Fees

**Veterans' and Military Affairs - Cemetery**

122.	Spouse/Dependent Burial	747.00
123.	Saturday Burial Surcharge	700.00
124.	Lawn Vase	60.00
	Disinterment	
125.	Single Depth Disinterment	600.00
126.	Double Depth Disinterment	900.00
127.	Cremains Disinterment	150.00
128.	Chapel Rental	150.00

Fee for renting the on-site chapel for funerals, memorials or other events.

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Sen. Lyle W. Hillyard, Co-Chair

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Rep. Dean Sanpei, Co-Chair

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Sen. Jerry W. Stevenson, Vice Chair

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Rep. Brad L. Dee, Vice Chair



Recommendations of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2016

**Operating and Capital Budgets**

Financing	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Federal Funds	132,400		93,200	225,600
<b>Total</b>	<b>\$132,400</b>	<b>\$0</b>	<b>\$93,200</b>	<b>\$225,600</b>

Agency	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Veterans' and Military Affairs	132,400		93,200	225,600
<b>Total</b>	<b>\$132,400</b>	<b>\$0</b>	<b>\$93,200</b>	<b>\$225,600</b>

FTE / Other	Appropriated	Subcommittee Adjustment		
		Base Adjust	Sctte Adjust	Adj. Approp
Federal Funds	132,400		93,200	225,600



Recommendations of the  
**Executive Appropriations Committee**  
 For the Year Ending June 30, 2016

**Veterans' and Military Affairs**

Veterans' and Military Affairs

*Operating and Capital Budgets*

Financing	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Federal Funds	132,400		93,200	225,600
<b>Total</b>	<b>\$132,400</b>	<b>\$0</b>	<b>\$93,200</b>	<b>\$225,600</b>

Program	Appropriated	Subcommittee Adjustment		Adj. Approp
		Base Adjust	Sctte Adjust	
Administration	132,400		93,200	225,600
<b>Total</b>	<b>\$132,400</b>	<b>\$0</b>	<b>\$93,200</b>	<b>\$225,600</b>



Recommendations of the  
Executive Appropriations Committee

**Fee Changes Summary**

Executive Appropriations Committee Agencies

	Old Old Fee	Old Quantity	New New Fee	New Quantity	Fee Change	Estimated Rev Change
<b>Capitol Preservation Board</b>						
1 Elk Room/per hour	\$0.00	0	\$50.00	40	\$50.00	\$2,000.00
2 Event/Dance floor 12x12	\$0.00	0	\$250.00	1	\$250.00	\$250.00
3 Event/Dance floor 15x15	\$0.00	0	\$450.00	1	\$450.00	\$450.00
4 Event/Dance floor 21x21	\$0.00	0	\$600.00	1	\$600.00	\$600.00
5 Event/Dance floor 30x30	\$0.00	0	\$1,000.00	1	\$1,000.00	\$1,000.00
6 Event/Dance floor 6x6	\$0.00	0	\$125.00	1	\$125.00	\$125.00
<b>Total Capitol Preservation Bd</b>						<b>\$4,425.00</b>

	Old Old Fee	Old Quantity	New New Fee	New Quantity	Fee Change	Estimated Rev Change
<b>Dept of Veterans' Affairs</b>						
1 Veterans' Burial	\$745.00	282	\$747.00	385	\$2.00	\$770.00
2 Spouse/Dependent Burial	\$745.00	87	\$747.00	117	\$2.00	\$234.00
<b>Total Dept of Veterans' Affairs</b>						<b>\$1,004.00</b>



Recommendations of the  
Executive Appropriations Committee

**Federal Funds Still Requiring Approval**

Executive Appropriations Committee Agencies

**Veterans and Military Affairs - FY 2016 Supplemental**

Grant Title	Federal Annual Award	State Match Requirement	State Match Fund Source	New FTE	Notes
Veterans Burial Allowance	\$36,000	\$0		0	
State Approving Agency for Veterans Education	\$2,200	\$0		0	
Veterans Administration	\$55,000	\$0		0	
Total - DVMA FY 2016 Suppl	\$93,200	\$0			