

Capital Facilities & Gov. Ops. Appropriations Subcommittee FY 2011 Priorities (5% List)

A priority of one is least critical to the Subcommittee (i.e. should be reduced first)

Cmte.	Proposed Ongoing Reduction	Amount
1	CPB - Eurest Dining Services Contract Elimination	(\$62,000)
2	DAS - Finance Cancellation of Most Off-Site IT Storage	(\$32,000)
3	DAS - EDO Personnel Reduction Internal Audits	(\$35,600)
4	DAS - Purchasing Personnel Reduction Offset by Dedicated Credits	(\$71,000)
5	DHRM - Policy Personnel Reduction Human Resources Technician	(\$30,800)
6	2% reduction to Capital Impr. and Debt Srv. - 0.64% of replacement	(\$2,488,500)
7	DAS - DFCM Travel Reduction In-State	(\$46,000)
8	DAS - Finance Postage and Mailing Reduction	(\$45,000)
9	DAS - Rules Personnel Reduction Work Hours of Executive Secretary	(\$13,000)
10	DAS - DFCM Reduction in Energy Program	(\$20,000)
11	DHRM - Admin Personnel Reduction Administrative Positions	(\$122,900)
12	DAS - Post Conviction Professional Services	(\$1,800)
13	Additional 1% reduction to Capital Impr. and Debt Srv. - 0.63% of replacement	(\$1,244,300)
14	DAS - DFCM Personnel Reduction Project Manager	(\$68,400)
15	DAS - DFCM Personnel Reduction Clerical Staff	(\$28,000)
16	DAS - Rules Travel Reduction Out-State	(\$3,200)
17	DAS - JCC Personnel Reduction Staff Hours	(\$10,900)
18	DAS - Finance DP Current Expense Reduction IT Systems Consulting	(\$95,000)
19	CPB - Vacated Position Savings Executive Director	(\$95,900)
20	2nd Additional 1% reduction to Capital Impr. and Debt Srv. - 0.61% of replacement	(\$1,244,300)
21	DAS - Archives Personnel Reduction Regional Training Support	(\$20,000)
22	DAS - Archives Personnel Reduction Archivist	(\$35,000)
23	DAS - Archives Personnel Reduction State Records Support	(\$27,000)
24	DAS - Finance Personnel Reduction Financial Analyst	(\$64,000)
25	DAS - Finance Personnel Reduction Trainer Position	(\$63,000)
26	3rd Additional 1% reduction to Capital Impr. and Debt Srv. - 0.60% of replacement	(\$1,244,200)
27	DTS - AGRC Reduction of Personnel and SGID Maintenance	(\$70,000)
28	DTS - CIO Current Expense Reductions Professional and Technical Services	(\$20,000)
29	CPB - Professional Services Reduction	(\$5,000)
30	CSRB - Personnel Reduction Furloughs	(\$4,600)
31	CSRB - Reduction in Hearing Costs Contract Personnel	(\$6,800)
Grand Total Capital Facilities and Government Operations		(\$7,318,200)

CFGO 5% Target from EAC **(\$7,318,100)**

Difference from Target **\$100**

Revenue Found within the Subcommittee for FY 2011

Ongoing General Fund

Approved	DFCM ISF rate reductions for DTS server consolidation	\$41,700
Approved	DHS O&M for Multi-agency building	\$430,000
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		\$471,700

One-time General Fund

Approved	DFCM ISF reduction of retained earnings (\$310,000) - GF portion	\$280,000
Approved	DHS O&M for Multi-agency building FY10	\$250,000
Approved	CPB close-out of Capitol construction project	\$1,000,000
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		\$1,530,000

Internal Service Fund Request for FY 2011 (Non-State Funds)

	Request	Amount
Approved	DTS - Capital Outlay Authority for next phase of Consolidation - Desktops	\$2,000,000

CFGO Approval of FY 2011 Capital Development Projects

Cmte. Priority	Agency/Inst	Description	Requested State Funds	Other Funds	Total Cost	New Sq Ft	State O&M
1	DHS	Design of State Hospital Building Consolidation	2,000,000	0	29,753,000	116,000	0
2	UVU	Science/Health Science Building Addition	49,767,000	0	49,767,000	160,000	814,000
3	DSC	Jeffrey R. Holland Centennial Commons Building	35,000,000	10,000,000	45,000,000	175,000	712,000
4	Nat'l Guard	Upgrades and Repairs to various Armories	4,000,000	0	4,000,000	N/A	0

CFGO Approval of FY 2010 Capital Development Projects from "Other" Funding Sources

Projects Approved by the Subcommittee will be drafted into HB 5 - Revenue Bonds and Capital Facilities Authorizations

Cmte. Recom.	Agency/ Institution	Project	Amount	Square Feet	State-Funded O&M
Rec.	DPS	Ogden Driver License from Nonlapsing balance in the Restricted Fund	\$ 3,294,000	10,500	none

CFGO Approval of FY 2011 Capital Development Projects from "Other" Funding Source
 Projects Approved by the Subcommittee will be drafted into HB 5 - Revenue Bonds and Capital Facilities Authorizations

Cmte. Rec.	Agency/ Institution	Project	Amount	Square Feet	State-Funded O&M
Rec.	ABC	South/West Jordan Liquor Store	\$ 3,800,000	12,000	none
Rec.	ABC	Salt Lake City East Side Liquor Store	\$ 4,200,000	12,000	none
Rec.	DSBVI	Residential Facility for the Blind	\$ 1,497,000	8,000	none
Rec. w/o O&M	SUU*	Museum of Arts*	\$ 10,000,000	28,000	\$ 238,000
Rec.	U of U*	Ambulatory Care Complex*	\$ 119,541,000	214,050	none
No	U of U	School of Dentistry	\$ 37,000,000	70,200	\$ 311,906
Rec. w/o O&M	U of U	Henry Eyring Building PI: South Addition	\$ 17,878,000	40,915	\$ 344,915
Rec.	U of U*	University Guest House Expansion*	\$ 10,000,000	39,535	none
No	USU	Brigham City Campus Addition/ Renovation	\$ 5,000,000	22,000	\$ 162,360
Rec. w/o O&M	USU	Botanical Center Classroom Building	\$ 3,000,000	7,900	\$ 58,302
No	USU	Art Barn Renovation and Addition	\$ 2,000,000	12,500	\$ 37,116
Rec.	WSU*	Phase I Student Housing*	\$ 15,000,000	48,000	none
Rec.	U of U*	Purchase of Ambassador Building*	\$ 12,000,000	90,000	none
Rec.	U of U*	Purchase of Orthopaedic Center*	\$ 25,000,000	103,000	none
Rec.	Courts	Spanish Fork Lease Purchase	Already budgeted	31,780	none
Rec.	DFCM	Sale of Easement to Rocky Mt. Power	N/A - see Intent Language below		

* Projects include a request to issue revenue bonds

Language for DFCM Sale of Easement:

"DFCM and any other State agency with title to property identified as Emery County Tax Parcel No.1-156-6 are authorized to sell a perpetual easement to Rocky Mountain Power that is approximately 60 feet in width on property at Green River that was subject to cleanup of radiation contamination by the U.S. Department of Energy. The property was acquired by the State of Utah, the purchase of which was funded 90% by the federal government pursuant to 42 U.S.C § 7914. The easement shall identify the conditions of the sale and require the payment of \$5000 as consideration, of which 90% is to be refunded to the federal government. Rocky Mountain Power shall be required to comply with all applicable environmental laws and requirements in regard to the easement."