



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the 2017 General Session

Ongoing Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (CAP) DFCM Capital Improvements FY2018 CRV 1.1% Increase	1,244,500		1,244,500
2. (DAS) DFCM SBEEP Energy Program On-going Funding	460,000		460,000
3. (DAS) Internal Audit Functions for Small Agencies	200,000		200,000
4. (UDOT) CNG/Alternative Fuel Depot District	2,500,000		2,500,000
Total:	\$4,404,500	\$0	\$4,404,500

One-time Funding Request Priority List

Funding Request	Funding Request Impact		
	State Funds	Nonstate Funds	Total Impact
1. (CAP) Weber State University Social Science Building Renovation	29,940,000		29,940,000
1. (CAP) William Spry Agricultural Building Replacement	32,213,800		32,213,800
2. (UDOT) Conservation Easements in Weber County and Utah County	2,000,000		2,000,000
2. (CAP) Dixie State University Human Performance Center	12,500,000		12,500,000
3. (UDOT) Mountain View Corridor Economic Development Study	600,000		600,000
3. (CAP) University of Utah Medical Education & Discovery / Rehabilitation Hospital	10,000,000		10,000,000
4. (CAP) Olympic Venue Critical Repairs & Improvements	3,000,000		3,000,000
4. (CAP) Uintah Basin ATC Welding Technology Building	4,475,100		4,475,100
5. (DTS) State Single-sign-on capability	1,370,000		1,370,000
5. (CAP) Utah Schools for the Deaf and the Blind Springville	10,500,000		10,500,000
6. (CAP) Snow College Land Banking	555,000		555,000
6. (DAS) The Amazing Earthfest	30,000		30,000
Total:	\$107,183,900	\$0	\$107,183,900



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Ongoing Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	State Funds	Nonstate Funds	Total Impact
Class 8 Snow Plow Truck Replacement		6,000,000	6,000,000
Class 8 Snow Plow Truck Replacement - out		(6,000,000)	(6,000,000)
Federal Funds Clean-up - Fed. Funds decrease		(3,695,200)	(3,695,200)
Federal Funds Clean-up - Fed. Funds increase		3,695,200	3,695,200
Federal Funds Clean-up - Trans. Fund decrease		(3,695,200)	(3,695,200)
Federal Funds Clean-up - Trans. Fund increase		3,695,200	3,695,200
Learning and Development		200,000	200,000
Learning and Development - out		(200,000)	(200,000)
Merge Equipment Mgmt. and Maintenance Line Items - Trans. Fund in		1,639,700	1,639,700
Merge Equipment Mgmt. and Maintenance Line Items - Trans. Fund out		(1,639,700)	(1,639,700)
Performance Auditors		120,000	120,000
Performance Auditors - out		(120,000)	(120,000)
Reallocation from Construction to Maintenance		102,000	102,000
Reallocation from Construction to Maintenance - out		(102,000)	(102,000)
Right of Way Property Inventory		300,000	300,000
Right of Way Property Inventory - out		(300,000)	(300,000)
Right of Way Surplus Land Descriptions		200,000	200,000
Right of Way Surplus Land Descriptions - out		(200,000)	(200,000)
UDOT FTE Transfers		176,800	176,800
UDOT FTE Transfers - out		(176,800)	(176,800)
Total:	\$0	\$0	\$0
Base Budget Offsets:	\$0		\$0
Remaining Offset:	\$0		\$0

One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	State Funds	Nonstate Funds	Total Impact
Federal Funds Clean-up - Fed. Funds decrease		(3,695,200)	(3,695,200)
Federal Funds Clean-up - Fed. Funds increase		3,695,200	3,695,200
Federal Funds Clean-up - Trans. Fund decrease		(3,695,200)	(3,695,200)
Federal Funds Clean-up - Trans. Fund increase		3,695,200	3,695,200
UDOT Adjustments due to SB 80, 2016 GS - sales tax in		46,682,500	46,682,500
UDOT Adjustments due to SB 80, 2016 GS - sales tax out		(46,682,500)	(46,682,500)



Recommendation of the Appropriations Subcommittee for Infrastructure and General Government

One-time Reallocations

Subcommittee Reallocations	Subcommittee Reallocations Impact		
	State Funds	Nonstate Funds	Total Impact
UDOT FTE Transfers		176,800	176,800
UDOT FTE Transfers - out		(176,800)	(176,800)
Total:	\$0	\$0	\$0
Base Budget Offsets:	\$0		\$0
Remaining Offset:	\$0		\$0



Recommendation of the Appropriations Subcommittee for
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Ongoing Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
Cooperative Agreements		70,220,900	70,220,900
DTS FY2018 Federal Fund Reduction		(235,000)	(235,000)
Federal Funds Clean-up - Fed. Funds expected		132,001,100	132,001,100
Federal Mineral Lease Adjustment		(23,691,700)	(23,691,700)
Fuel Tax Revenue Growth		58,940,000	58,940,000
Fuel Tax Revenue Growth - B&C Roads		25,260,000	25,260,000
Merge Equipment Mgmt. and Maintenance Line Items - dedicated credits		(27,650,100)	(27,650,100)
UDOT Adjustments due to SB 80, 2016 GS - transportation fund		49,045,500	49,045,500
Total:	\$0	\$283,890,700	\$283,890,700

One-time Appropriation Adjustments

Subcommittee Adjustment	Subcommittee Adjustment Impact		
	State Funds	Nonstate Funds	Total Impact
DAS Dedicated Credit Increase		29,500	29,500
DAS Nonlapsing Balance Adjustments		3,456,400	3,456,400
DAS Nonlapsing Balance Adjustments		(4,254,200)	(4,254,200)
DTS FY2017 Federal Fund Supplement		47,300	47,300
DTS Nonlapsing Balance Adjustments		(2,730,000)	(2,730,000)
DTS Nonlapsing Balance Adjustments		2,730,000	2,730,000
Federal Funds Clean-up - Fed. Funds expected		132,001,100	132,001,100
Federal Mineral Lease Adjustment		(26,754,800)	(26,754,800)
UDOT Adjustments due to SB 80, 2016 GS - transportation fund		49,045,500	49,045,500
UDOT Nonlapsing Balance Adjustments		(3,500,000)	(3,500,000)
UDOT Nonlapsing Balance Adjustments		3,500,000	3,500,000
Total:	\$0	\$153,570,800	\$153,570,800



Recommendation of the Appropriations Subcommittee for
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Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	290,541,200	133,245,500		423,786,700
Federal Funds	103,646,900	182,089,900		285,736,800
Dedicated Credits Revenue	27,593,700	(7,753,000)		19,840,700
Federal Mineral Lease	56,448,100	(23,691,700)		32,756,400
Beginning Nonlapsing	2,315,100		9,686,400	12,001,500
Total	\$480,545,000	\$283,890,700	\$9,686,400	\$774,122,100

Agency	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation	477,694,900	284,125,700	3,500,000	765,320,600
Administrative Services	2,315,100		3,456,400	5,771,500
Technology Services	535,000	(235,000)	2,730,000	3,030,000
Total	\$480,545,000	\$283,890,700	\$9,686,400	\$774,122,100



Recommendation of the Appropriations Subcommittee for
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Business-like Activities

FTE / Other	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	29	1		30

Internal Service Fund	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	29	1		30



Recommendation of the Appropriations Subcommittee for
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Restricted Fund and Account Transfers

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Risk Management - Workers Compensation			(396,900)	(396,900)
Risk Management Construction Fund			396,900	396,900
Total	\$0	\$0	\$0	\$0

Other Transactions	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Risk Management Construction Fund			(396,900)	(396,900)
Risk Management-Administration Fund			396,900	396,900
Total	\$0	\$0	\$0	\$0



Recommendation of the Appropriations Subcommittee for
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Transportation

Support Services

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	3,842,900	380,000		4,222,900
Beginning Nonlapsing			800,000	800,000
Total	\$3,842,900	\$380,000	\$800,000	\$5,022,900

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Building and Grounds			500,000	500,000
Human Resources Management	2,326,900	200,000		2,526,900
Data Processing			300,000	300,000
Internal Auditor	725,500	120,000		845,500
Community Relations	790,500	60,000		850,500
Total	\$3,842,900	\$380,000	\$800,000	\$5,022,900

FTE / Other	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	5	1		6



Recommendation of the Appropriations Subcommittee for
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Transportation

Engineering Services

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	14,264,000	3,549,300		17,813,300
Federal Funds	15,254,500	2,000,200		17,254,700
Beginning Nonlapsing			300,000	300,000
Total	\$29,518,500	\$5,549,500	\$300,000	\$35,368,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Program Development	9,034,700	5,000,000	300,000	14,334,700
Structures	3,334,200	(30,000)		3,304,200
Engineering Services	2,694,700	79,500		2,774,200
Right-of-Way	2,327,900	500,000		2,827,900
Total	\$17,391,500	\$5,549,500	\$300,000	\$23,241,000

FTE / Other	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	23	1		24



Recommendation of the Appropriations Subcommittee for
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Transportation

Operations/Maintenance Management

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	25,888,300	7,594,900		33,483,200
Beginning Nonlapsing			2,200,000	2,200,000
Total	\$25,888,300	\$7,594,900	\$2,200,000	\$35,683,200

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Maintenance Administration	16,677,600	72,000	2,000,000	18,749,600
Field Crews	7,497,400	(37,300)		7,460,100
Maintenance Planning	1,713,300	(79,500)		1,633,800
Equipment Purchases		7,598,700	200,000	7,798,700
Shops		41,000		41,000
Total	\$25,888,300	\$7,594,900	\$2,200,000	\$35,683,200

FTE / Other	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	119	85		204
Vehicles		1,977		1,977



Recommendation of the Appropriations Subcommittee for
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Transportation

Construction Management

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	66,519,100	97,368,300		163,887,400
Federal Funds	84,166,200	130,696,300		214,862,500
Total	\$150,685,300	\$228,064,600	\$0	\$378,749,900

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Federal Construction - New	150,685,300	228,064,600		378,749,900
Total	\$150,685,300	\$228,064,600	\$0	\$378,749,900



Recommendation of the Appropriations Subcommittee for
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Transportation

Region Management

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	23,259,800	732,700		23,992,500
Federal Funds	3,691,200	(695,400)		2,995,800
Beginning Nonlapsing			200,000	200,000
Total	\$26,951,000	\$37,300	\$200,000	\$27,188,300

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Region 1	5,722,600		200,000	5,922,600
Region 2	9,756,600	37,300		9,793,900
Total	\$15,479,200	\$37,300	\$200,000	\$15,716,500

FTE / Other	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	90	1		91



Recommendation of the Appropriations Subcommittee for
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Transportation

Equipment Management
Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	1,639,700	(1,639,700)		
Dedicated Credits Revenue	27,593,700	(27,650,100)		(56,400)
Total	\$29,233,400	(\$29,289,800)	\$0	(\$56,400)

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Equipment Purchases	6,620,900	(6,620,900)		
Shops	22,612,500	(22,668,900)		(56,400)
Total	\$29,233,400	(\$29,289,800)	\$0	(\$56,400)

FTE / Other	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	88	(88)		
Vehicles	1,977	(1,977)		



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Transportation

B and C Roads

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Transportation Fund	155,127,400	25,260,000		180,387,400
Total	\$155,127,400	\$25,260,000	\$0	\$180,387,400

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
B and C Roads	155,127,400	25,260,000		180,387,400
Total	\$155,127,400	\$25,260,000	\$0	\$180,387,400



Recommendation of the Appropriations Subcommittee for
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Transportation

Mineral Lease

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Federal Mineral Lease	56,448,100	(23,691,700)		32,756,400
Total	\$56,448,100	(\$23,691,700)	\$0	\$32,756,400

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Mineral Lease Payments	53,979,100	(24,474,600)		29,504,500
Payment in Lieu	2,469,000	782,900		3,251,900
Total	\$56,448,100	(\$23,691,700)	\$0	\$32,756,400



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Transportation

Cooperative Agreements

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Federal Funds		50,323,800		50,323,800
Dedicated Credits Revenue		19,897,100		19,897,100
Total	\$0	\$70,220,900	\$0	\$70,220,900

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Cooperative Agreements		70,220,900		70,220,900
Total	\$0	\$70,220,900	\$0	\$70,220,900



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Administrative Services

Executive Director

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	47,900		127,100	175,000
Total	\$47,900	\$0	\$127,100	\$175,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Executive Director	47,900		127,100	175,000
Total	\$47,900	\$0	\$127,100	\$175,000



Recommendation of the Appropriations Subcommittee for
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Administrative Services

Inspector General of Medicaid Services

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	245,500		504,500	750,000
Total	\$245,500	\$0	\$504,500	\$750,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Inspector General of Medicaid Services	245,500		504,500	750,000
Total	\$245,500	\$0	\$504,500	\$750,000



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Administrative Services

DFCM Administration

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	542,400		957,600	1,500,000
Total	\$542,400	\$0	\$957,600	\$1,500,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
DFCM Administration	542,400		957,600	1,500,000
Total	\$542,400	\$0	\$957,600	\$1,500,000



Recommendation of the Appropriations Subcommittee for
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Administrative Services

Building Board Program

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	154,500		45,500	200,000
Total	\$154,500	\$0	\$45,500	\$200,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Building Board Program	154,500		45,500	200,000
Total	\$154,500	\$0	\$45,500	\$200,000



Recommendation of the Appropriations Subcommittee for
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Administrative Services

State Archives

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	59,300		(16,300)	43,000
Total	\$59,300	\$0	(\$16,300)	\$43,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Archives Administration	59,300		(16,300)	43,000
Total	\$59,300	\$0	(\$16,300)	\$43,000



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Administrative Services

Finance Administration

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	1,068,500		1,662,500	2,731,000
Total	\$1,068,500	\$0	\$1,662,500	\$2,731,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Financial Information Systems	1,068,500		1,662,500	2,731,000
Total	\$1,068,500	\$0	\$1,662,500	\$2,731,000



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Administrative Services

Finance - Mandated - Parental Defense

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	38,600		36,400	75,000
Total	\$38,600	\$0	\$36,400	\$75,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Parental Defense	38,600		36,400	75,000
Total	\$38,600	\$0	\$36,400	\$75,000



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Administrative Services

Post Conviction Indigent Defense

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	147,500		50,000	197,500
Total	\$147,500	\$0	\$50,000	\$197,500

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Post Conviction Indigent Defense Fund	147,500		50,000	197,500
Total	\$147,500	\$0	\$50,000	\$197,500



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Administrative Services

Judicial Conduct Commission

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing	10,900		89,100	100,000
Total	\$10,900	\$0	\$89,100	\$100,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Judicial Conduct Commission	10,900		89,100	100,000
Total	\$10,900	\$0	\$89,100	\$100,000



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ISF - Administrative Services

ISF - Risk Management

Business-like Activities

FTE / Other	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Budgeted FTE	29	1		30



Recommendation of the Appropriations Subcommittee for
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Technology Services

Chief Information Officer
Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Beginning Nonlapsing			2,230,000	2,230,000
Total	\$0	\$0	\$2,230,000	\$2,230,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Chief Information Officer			2,230,000	2,230,000
Total	\$0	\$0	\$2,230,000	\$2,230,000



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Technology Services

Integrated Technology

Operating and Capital Budgets

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Federal Funds	535,000	(235,000)		300,000
Beginning Nonlapsing			500,000	500,000
Total	\$535,000	(\$235,000)	\$500,000	\$800,000

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Automated Geographic Reference Center	535,000	(235,000)	500,000	800,000
Total	\$535,000	(\$235,000)	\$500,000	\$800,000



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Restricted Account Transfers - IGG

Risk Management Construction Fund

Restricted Fund and Account Transfers

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Risk Management - Workers Compensation			(396,900)	(396,900)
Total	\$0	\$0	(\$396,900)	(\$396,900)

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Owner Controlled Insurance Program			(396,900)	(396,900)
Total	\$0	\$0	(\$396,900)	(\$396,900)



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Restricted Account Transfers - IGG

Risk Management-Administration Fund

Restricted Fund and Account Transfers

Financing	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Risk Management Construction Fund			396,900	396,900
Total	\$0	\$0	\$396,900	\$396,900

Program	Base Bill	Subcommittee Adjustments		
		Ongoing	One-Time	Adj. Approp
Risk Management-Administration Fund			396,900	396,900
Total	\$0	\$0	\$396,900	\$396,900



Recommendation of the Appropriations Subcommittee for
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Intent Language

Transportation - Support Services

1. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Support Services in Item 2, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to computer software development projects: \$300,000; and building improvements: \$500,000.*

Transportation - Engineering Services

2. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Engineering Services in Item 3, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to engineering services special projects: \$300,000.*

Transportation - Operations/Maintenance Management

3. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Operations/Maintenance Management in Item 4, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to highway maintenance: \$2,000,000.*
4. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that any unexpended funds from the one-time appropriation of \$6,000,000 from the Transportation Fund to Operations/Maintenance Management in Item 20, Chapter 395, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to avalanche control.*
5. *Under terms of Utah Code Annotated Section 72-5-111(1)(d), the Legislature allows that the proceeds from the sale of a maintenance facility may be used by the department for the purchase or improvement of another maintenance facility. The department received \$1,102,700 from a sale of the Cottonwood Heights shed that will be used in FY 2018; the Legislature intends that these funds shall not lapse at the close of FY 2017.*
6. *The Legislature intends that upon completion of the FY 2017 winter maintenance, unused fund in the Operations/Maintenance Management line item may be used by the Department of Transportation to meet unmet equipment needs.*
7. *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.*
8. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Equipment Management in Item 7, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to equipment purchases: \$200,000.*

Transportation - Construction Management

9. *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.*
10. *The Legislature intends that \$1,200,000 from FY 2017 Transportation Fund appropriations to the Construction Management - Federal Construction - New program be directed to Carbon County to repair road flood damage of county-owned roads in Carbon County.*



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Intent Language

11. *The Legislature intends that \$2,400,000 from FY 2018 Transportation Fund appropriations to the Construction Management - Federal Construction - New program be directed to Davis County and Taylorsville City as lead agencies for roadway-related environmental, design, engineering and improvements for proposed bus rapid transit routes with Davis County and Taylorsville City each receiving \$1,200,000.*
12. *The Legislature intends that \$40,000 from FY 2017 Transportation Fund appropriations to the Construction Management - Federal Construction - New program be directed to Helper City for transportation projects to revitalize downtown Helper.*
13. *The Legislature intends that \$100,000 from FY 2017 Transportation Fund appropriations to the Construction Management - Federal Construction - New program be directed to Town of Rockville to rehabilitate the historic Rockville Bridge in Washington County. The Department of Transportation shall release the \$100,000 from Transportation Fund to the Town of Rockville only upon certification that \$2,330,920 from Federal Highway Administration funding is available for the project and that the Town of Rockville has raised \$169,250 for the project.*

Transportation - Region Management

14. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that appropriations provided for Region Management in Item 6, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to region management: \$200,000.*

Transportation - Aeronautics

15. *Under terms of Utah Code Annotated Section 63J-1-603(3)(a), the Legislature intends that any unexpended funds from 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, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to airport construction projects.*

Transportation - Safe Sidewalk Construction

16. *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.*

Transportation - Mineral Lease

17. *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 nonlapsing.*



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Intent Language

Transportation - TIF Capacity Program

18. *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.*

Transportation - TIF of 2005

19. *The Legislature intends that as resources allow, the Department of Transportation may expend no more than \$5,500,000 from the Transportation Investment Fund to reimburse a county of the second class for general fund disbursements made in the previous two fiscal years for a state highway project.*

Administrative Services - Executive Director

20. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Executive Director in Item 14, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. 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, security improvements, and space utilization needs: \$175,000.*

Administrative Services - Inspector General of Medicaid Services

21. *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 15, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. 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.*
22. *The Legislature intends that the Inspector General of Medicaid Services retain up to an additional \$60,000 of the state's share of Medicaid collections during FY2018 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.*

Administrative Services - DFCM Administration

23. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for DFCM Administration in Item 17, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to information technology projects, customer service, optimization efficiency projects, time limited FTEs, and Governor's Mansion maintenance: \$1,000,000; and, Energy Program operations: \$500,000.*
24. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that any amount remaining of the appropriation of \$3,417,000 provided to the Department of Administrative Services - DFCM Administration in Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to prison relocation purposes as stated in the intent language following the appropriation in Chapter 211, Laws of Utah 2014.*
25. *The Legislature intends that the Department of Corrections - Programs and Operations transfer \$1,027,800 to the Division of Facilities and Construction Management to be used for expenses related to construction of the new prison. This funding comes from unexpended appropriations in previous years for the retrofit of the Fortitude Parole Violator Center.*



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Intent Language

26. *The Legislature intends that any excess DFCM Project Reserve Funds or Contingency Reserve Funds, as determined by DFCM's analysis of current balances and projected needs, will be transferred to the Utah State Correctional Facility project before any other uses of these funds.*

Administrative Services - Building Board Program

27. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Building Board Program in Item 18, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to facilities/infrastructure condition assessments, and O & M database program needs.: \$200,000.*

Administrative Services - State Archives

28. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for State Archives in Item 19, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to regional repository program support, electronic archives preservation, management, building security improvements, and GRAMA transparency improvements: \$200,000.*

Administrative Services - Finance Administration

29. *Risk would like to transfer this remaining balance from the OCIP fund to the Administration fund:
To Fund and Account Transfers - Risk Management Administration Fund
From Risk Management - Owner Controlled Insurance Program: \$396,894.02
Schedule of Programs:
To Risk Management Administration Fund: \$396,894.02*
30. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Finance Administration in Item 20, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to maintenance and operation of statewide systems and websites, studies, training, and information technology support and hardware: \$3,400,000.*

Administrative Services - Finance - Mandated

31. *The Legislature intends that, if revenues deposited in the Land Exchange Distribution Account exceed appropriations from the account, the Division of Finance distribute the excess deposits according to the formula provided in UCA 53C-3-203(4).*

Administrative Services - Finance - Mandated - Parental Defense

32. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Parental Defense in Item 39, Chapter 468, Laws of Utah 2015, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to child welfare parental defense expenses: \$75,000.*

Administrative Services - Finance - Mandated - Ethics Commission

33. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Ethics Commission in Item 24, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to Ethics Commission investigations and Commission and staff expenses: \$75,000.*

Administrative Services - Post Conviction Indigent Defense

34. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Post-Conviction Indigent Defense in Item 25, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to legal costs for death row inmates: \$197,500*



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Intent Language

Administrative Services - Judicial Conduct Commission

35. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Judicial Conduct Commission in Item 26, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to professional services for investigations: \$100,000.*

Administrative Services - Purchasing

36. *The Legislature intends that the Division of Purchasing & General Services may add one additional vehicle to its authorized level using a NASPO Valuepoint Cooperative Purchasing Organization grant. Any added vehicles must be reviewed and approved by the Legislature.*

ISF - Administrative Services - ISF - Finance

37. *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.*

ISF - Administrative Services - ISF - Fleet Operations

38. *The Legislature intends that appropriations for Fleet Operations not lapse capital outlay authority granted within FY 2017 for vehicles not delivered by the end of FY 2017 in which vehicle purchase orders were issued obligating capital outlay funds.*

ISF - Administrative Services - ISF - Risk Management

39. *Risk would like to transfer this remaining balance from the OCIP fund to the Admin. fund: To Fund and Account Transfers - Risk Management Administration Fund From Risk Management - Owner Controlled Insurance Program: \$396,894.02 Schedule of Programs: To Risk Management Administration Fund: \$396,894.02*

ISF - Administrative Services - ISF - Facilities Management

40. *The Legislature intends that the DFCM Internal Service Fund may add 16 FTE's to their current authorized level to provide the means to service the buildings recently added to their maintenance inventory.*
41. *The Legislature intends that the DFCM Internal Service Fund may add up to three FTE's and up to two vehicles beyond the authorized level if new facilities come on line or maintenance agreements are requested. Any added FTE's or vehicles will be reviewed and may be approved by the Legislature in the next legislative session.*
42. *The Legislature intends that the DFCM Internal Service Fund may add three vehicles to their current authorized level to provide the means to service the buildings recently added to their maintenance inventory.*

Technology Services - Chief Information Officer

43. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Chief Information Officer in Item 28, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to costs associated with DTS rate study and/or optimization initiatives: \$30,000.*
44. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Chief Information Officer in Chapter 259, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to costs associated with single sign-on initiative: \$200,000.*
45. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Chief Information Officer in Chapter 396, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to costs associated with single sign-on initiative: \$2,000,000.*



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Intent Language

Technology Services - Integrated Technology

46. *Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Integrated Technology Division in Item 29, Chapter 9, Laws of Utah 2016, shall not lapse at the close of FY 2017. Expenditures of these funds are limited to Geographic Reference Center projects, Global Positioning System Reference Network upgrades and maintenance, and grant obligations to local government: \$500,000.*

Capital Budget - Capital Development Fund

47. *The Legislature intends that Utah State University transfer \$300,000 from its Contingency Reserve Fund from state-funded projects to its Project Reserve Fund.*

Capital Budget - Capital Improvements

48. *The Legislature intends that \$4,000,000 from appropriations to the Capital Budget - Capital Improvements - Capital Improvements program be used to extend utilities to the Utah National Guard's property in Nephi.*

Debt Service

49. *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, Onetime proportionally to the reduction in subsidy payment received, thus holding the Debt Service fund harmless.*



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Rates and Fees

Transportation - Support Services - Administrative Services

1.	Express Lane - Administrative Fee	2.85
2.	Tow Truck Driver Certification	200.00
	Access Management Application	
3.	Type 1	75.00
4.	Type 2	475.00
5.	Type 3	1,000.00
6.	Type 4	2,300.00
7.	Access Violation Fine (per day)	100.00
	Encroachment Permits	
8.	Landscaping	30.00
9.	Manhole Access	30.00
10.	Inspection (per hour)	60.00
11.	Overtime Inspection (per hour)	80.00
	Utility Permits	
12.	Low Impact	30.00
13.	Medium Impact	135.00
14.	High Impact	300.00
15.	Excess Impact	500.00
	Express Lanes	
16.	Variable priced toll	Between \$0.25 - \$1.00

Transportation - Operations/Maintenance Management - Region 4

	Lake Powell Ferry Rates	
17.	Foot passengers	10.00
18.	Motorcycles	15.00
19.	Vehicles under 20'	25.00
20.	Vehicles over 20' (per additional foot)	1.50

Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

	Tramway Registration	
	Two-car or Multicar Aerial Passenger Tramway	
21.	Aerial Tramway - 101 Horse Power or over	2,030.00
22.	Aerial Tramway - 100 Horse Power or under	1,010.00
23.	Tramway Surcharge for winter and summer use	15%

This is a surcharge to the registration fee for passenger ropeways that are operated year round. 15% will be added to the registration fee for those ropeways.



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Rates and Fees

Transportation - Operations/Maintenance Management - Traffic Safety/Tramway

Chair Lift

Fixed Grip

24.	2 passenger	630.00
25.	3 passenger	750.00
26.	4 passenger	875.00
27.	Conveyor, Rope Tow	260.00
28.	Funicular - single or double reversible	2,030.00
29.	Rope Tow, J-bar, T-bar, or platter pull	260.00

Detachable Grip Chair or Gondola

30.	3 passenger	1,510.00
31.	4 passenger	1,625.00
32.	6 passenger	1,750.00
33.	8 passenger	1,880.00
34.	Gondola - cabin capacity from 5 to 8	1,010.00
35.	Gondola - cabin capacity greater than 8	2,030.00

Transportation - Aeronautics - Airplane Operations

Aircraft Rental

36.	Cessna (per hour)	195.00
37.	King Air C90B (per hour)	935.00
38.	King Air B200 (per hour)	1,200.00

Transportation - DOT Non-Budgetary - XYD DOT MISCELLANEOUS REVENUE

39.	Event Coordination, Inspection and Monitoring (Regular Hours) (per Hour)	60.00
40.	Event Coordination, Inspection and Monitoring (NonRegular Hours) (per Hour)	80.00
41.	Special Event Application Review (Single Region) (per Event)	250.00
42.	Special Event Application Review (Multi-Region) (per Event)	500.00
43.	Expedited Review Fee (per Event)	600.00

Outdoor Advertising

44.	New Permit (R299 Form) (per year)	950.00
45.	Permit Renewal & Admin Services Fee	90.00
46.	Permit Renewal Late Fee (per Sign)	300.00
47.	Sign Alteration Permit (R407 Form) (per Sign)	950.00
48.	Transfer of Ownership Permit	250.00
49.	Retroactive Permit Fee Penalty (per Sign)	250.00
50.	Impound and Storage Fees	25.00

Administrative Services - Executive Director

Government Records Access and Management Act

51.	Electronic copies, material cost (per DVD)	.30
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Rates and Fees

Administrative Services - Executive Director

52.	Photocopies, black & white (per Copy)	.10
53.	Photocopies, color (per Copy)	.25
54.	Photocopy labor cost (per Utah Statute 63G-2-203(2)) (per page)	Actual Cost
55.	Certified copy of a document (per certification)	4.00
56.	Long distance fax within US (per fax number)	2.00
57.	Long distance fax outside US (per fax number)	5.00
58.	Electronic Documents (per USB (GB))	Actual Cost
59.	Mail within US (per address)	2.00
60.	Mail outside US (per address)	5.00
61.	Research or services	Actual cost
62.	Extended research or service	Actual cost
63.	Electronic Copies, Material cost (per CD)	.30

Administrative Services - DFCM Administration

Program Management

Non-state Funded Project Fees

64.	Projects < \$100K (per Project)	3.5%
65.	Projects >= \$100K and < \$500K (per Project)	\$3500 + 1.5% over \$100,000
66.	Projects >= \$500K and < \$2.5M (per Project)	\$9500 + 0.75% over \$500,000
67.	Projects >= \$2.5M and < \$10M (per Project)	\$24,500 + 0.5% over \$2,500,000
68.	Projects >= \$10M and < \$50M (per Project)	\$62,000 + .15% over \$10,000,000
69.	Projects >= \$50M (per Project)	\$122,000 + 0.1% over \$50,000,000

Administrative Services - State Archives - Archives Administration

70.	Data Base Download (plus Work Setup Fee) (per Record)	.10
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Administrative Services - State Archives - Preservation Services

71.	Work Setup Fee (WSF)	17.00
72.	Microfiche production fee per image plus (WSF) (per image)	.045
73.	Newspaper filming per page plus (WSF) (per image)	.30
General		
74.	16mm master film	13.00
75.	Digital Copies of Electronic Rolls of Microfilm plus medium cost	10.00
General		
76.	35mm master film	35.00
77.	16mm diazo duplicate copy	12.00



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Rates and Fees

Administrative Services - State Archives - Preservation Services

78.	35mm diazo duplicate copy	14.00
79.	16mm silver duplicate copy	30.00
80.	35mm silver duplicate copy	24.00
81.	Frames filmed (Standard)	.05
82.	Frames filmed (Custom)	.08
83.	Books filmed (per Page)	.15
84.	Electronic image to microfilm (per Reel)	45.00
85.	Microfilm to CD/DVD/USB (per reel)	40.00
86.	Microfilm Lab Processing Setup Fee	5.00
87.	Microfilm to digital PDF conversion	5.00

Administrative Services - State Archives - Patron Services

88.	Copy - Paper to PDF (copier use by patron)	.05
89.	Digital Collection Setup Host fee	300.00
90.	Local Commercial License	10.00
91.	National Commercial License	50.00
92.	Copy - Paper to PDF (copier use by staff)	.25
	General	
93.	Certified Copy of a Document	4.00
	Photo Reproductions	
94.	Digital Imaging 300 dpi or higher	10.00
	Mailing and Fax Charges	
	Within USA	
95.	Mailing in USA - 1 to 10 Pages	3.00
96.	Mailing in USA - Microfilm 1 to 2 Reels	4.00
97.	Mailing in USA - Each additional Microfilm Reel	1.00
98.	Mailing in USA - CD/DVD/USB	4.00
99.	Mailing in USA - Add Postage for each 10 pages	1.00
	International	
100.	Mailing International - 1 to 10 pages	5.00
101.	Mailing International - Each additional 10 pages	1.00
102.	Mailing International - Microfilm 1 to 2 Reels	6.00
103.	Mailing International - Each additional Microfilm Reel	2.00
104.	Mailing International - CD/DVD/ USB	6.00
	Fax	
105.	International Fax Fee (plus copy charge)	5.00
	Plus copy charge	



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Rates and Fees

Administrative Services - State Archives - Patron Services

106.	Long Distance Fax (plus copy charge) Plus copy charge	2.00
107.	Local Fax (plus copy charge) Plus copy charge	1.00
Copy Charges		
Audio		
108.	Copy Charges - Audio Recordings Price excludes cost of medium	10.00
Documents		
109.	Copy Charges - 11 x 14 and 11 x 17 by staff, limit 50	.50
110.	Copy Charges - 11 x 14 and 11 x 17 by patron 8.5x11	.25
111.	Copy - 8.5 x 11 by staff, limit 50	.25
112.	Copy - 8.5 x 11 by patron	.10
Microfilm/Microfiche		
Digital		
113.	Copy - Digital by staff, limit 25	1.00
114.	Copy - Digital by patron	.15
Paper		
115.	Copy Microfilm - Paper by staff, limit 25	1.00
116.	Copy Microfilm - Paper by patron	.25
Video		
117.	Copy Video - Video Recording (excludes cost of medium) Price excludes cost of medium	20.00
Other		
118.	Archivist Handling fee (per hr.) (per hour)	At Cost
119.	Special Request	At Cost
Supplies		
120.	Supplies - USB Flash Drive (per gigabyte)	5.00
121.	Supplies - CD (per disk)	.30
122.	Supplies - DVD (per disk)	.40
123.	Electronic File on-line (per File)	2.50
Administrative Services - Finance Administration - Finance Director's Office		
Transparency		
124.	Utah Public Finance Website large data download Revenue kept by Utah Interactive up to \$10,000. \$1 per download	1.00
Administrative Services - Finance Administration - Payroll		
125.	Duplicate W-2	5.00



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Rates and Fees

Administrative Services - Finance Administration - Payroll

126. SAP E-learn Services 90,000.00

Administrative Services - Finance Administration - Payables/Disbursing

Disbursements

127. Tax Garnishment Request 10.00

128. Payroll Garnishment Request 25.00

129. Collection Service 15.00

130. IRS Collection Service 25.00

Administrative Services - Finance Administration - Technical Services

131. Financial Transparency Database Subscription Fee (per Actual Costs) Actual Costs

Administrative Services - Finance Administration - Financial Reporting

132. Loan Servicing 125.00

133. ISF Accounting Services Actual cost

134. Cash Mgt Improvement Act Interest Calculation Actual cost

135. Bond Accounting Services Actual cost

136. Single Audit Billing to State Auditor's Office Actual Cost

Administrative Services - Finance Administration - Financial Information Systems

137. Credit Card Payments Variable

Contract rebates

138. Automated Payables (per Invoice Page) .25

139. UDOT Actual cost

Administrative Services - Finance - Mandated - Parental Defense - Parental Defense

140. Parental Defense Fund - Parental Defense Conference Fee (per Person) 150.00

Administrative Services - State Debt Collection Fund

141. Attorney / Legal fee \$100 per hour

Office of State Debt Collection

142. Collection Penalty 6.0%

Labor Commission Wage Claim Attorney Fees

143. Labor Commission Wage Claims Variable

10% of partial payments; 1/3 of claim or \$500, whichever is greater for full payments

144. Collection Interest Prime + 2%

145. Post Judgment Interest Variable

146. Administrative Collection 18%

18% of amount collected (21.95% effective rate)

147. Non sufficient Check Collection 20.00

148. Non sufficient Check Service Charge 20.00



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Rates and Fees

Administrative Services - State Debt Collection Fund

149.	Garnishment Request	Actual cost
150.	Legal Document Service	Actual cost
	Greater of \$20 or Actual	
151.	Credit card processing fee charged to collection vendors	1.75%
152.	Court Filing, Deposition/Transcript /Skip Tracing	Actual cost

ISF - Administrative Services - ISF - Finance - ISF - Purchasing Card

153.	Purchasing Card	Variable
	Contract rebates	

ISF - Administrative Services - ISF - Finance - ISF - Consolidated Budget and Accounting

154.	Basic Accounting and Transactions (per hour)	37.00
155.	Financial Management (per hour)	66.00

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Central Mailing

State Mail

Courier

156.	Courier - Zone 1	2.26
157.	Courier - Zone 2	3.88
158.	Courier - Zone 3	8.04
159.	Courier - Zone 4	9.70
160.	Courier - Zone 5	14.35
161.	Courier - Zone 6	17.79
162.	Courier - Zone 7	21.73
163.	Courier - Zone 8	26.42
164.	Courier - Zone 9	28.49
165.	Courier - Zone 10	33.22
166.	Courier - Zone 11	36.02
167.	Courier - Zone 12	39.87

Production

168.	Incoming OCR Sort	.103
169.	Business Reply/Postage Due	.54
170.	Special Handling/Labor (per hour)	85.00
171.	Auto Fold	.021
172.	Label Generate	.155
173.	Label Apply	.15
174.	Auto Tab	.35
175.	Meter/Seal	.024
176.	Optical Character Reader	.024
177.	Additional Insert	.01



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Rates and Fees

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Central Mailing

178.	Accountable Mail	1.45
179.	Intelligent Inserting	.03

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Cooperative Contracting

180.	Cooperative Contracts Administrative	Up to 1.0%
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ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Print Services

181.	Contract Management (per impression)	.005
182.	Self Service Copy Rates	.004

Cost computed by: (Depreciation + Maintenance +
 Supplies)/Impressions + copy multiplied impressions results

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - State Surplus Property

Surplus

183.	Surcharge for use of a Financial Transaction Card Surcharge applies only to the amount charged to a financial transaction card	Up to 3%
184.	Online Sales Non-Vehicle Miscellaneous Property Pick-up Process State Agencies	50% of net proceeds
185.	Total Sales Proceeds Less prorated rebate of retained earnings	See formula
186.	Handheld Devices (PDAs and wireless phones) Less than 1 year old \$30 minimum	75% of actual cost
187.	1 year and older	50% of cost - \$30 minimum
188.	Unique Property Processing	Negotiated % of sales price
189.	Electronic/Hazardous Waste Recycling	Actual cost
190.	Vehicles and Heavy Equipment	6.5% of Net Sale Price plus \$100 per Vehicle
191.	Default Auction Bids	10% of sales price
192.	Labor (per hour) Half hour minimum	26.00
193.	Copy Rates (per copy)	.10
194.	Semi Truck and Trailer Service (per mile)	1.08
195.	Two-ton Flat Bed Service (per mile)	.61
196.	Forklift Service (per hour) 4-6000 lbs	23.00
197.	On-site sale away from Utah State Agency Surplus Property yard	7% of net sale price



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Rates and Fees

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - State Surplus Property

Storage		
198.	Building (per cubic foot per month)	.43
199.	Fenced lot (per square foot per month)	.23
Accounts receivable late fees		
200.	Past 30 days	5% of balance
201.	Past 60 days	10% of balance

ISF - Administrative Services - ISF - Purchasing and General Services - ISF - Federal Surplus Property

Surplus		
202.	Federal Shipping and handling charges Not to exceed 20% of federal acquisition cost plus freight/shipping charges	See formula
Accounts receivable late fees		
203.	Past 30 days	5% of balance
204.	Past 60 days	10% of balance

ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool

205.	Telematics GPS tracking	Actual cost
206.	Commercial Equipment Rental	Cost plus \$12 Fee
207.	Administrative Fee for Do-Not Replace Vehicles (per Month)	51.29
208.	Service Fee (per 12)	\$12 Service Fee
209.	General MP Info Research Fee (per 12)	\$12 Per Hour
210.	Lost or damaged fuel/maint card replacement fee (per 2)	\$2 Fee
211.	Vehicle Complaint Processing Fee (per 20)	\$20 Fee
212.	Operator negligence and vehicle abuse fees (per 0)	Varies (abuse or driver neglect cases)
Lease Rate		
213.	Sedans (per month, per vehicle) Model Year 2013 contract price less 18% salvage value divided by current adjusted life cycle + admin fee + fleet MIS fee + mileage fee.)	See formula
214.	Select trucks, vans, SUVs (per month, per vehicle) Model Year 2013 contract price less 21% salvage value divided by current adjusted life cycle + admin fee + fleet MIS fee + mileage fee.	See formula
215.	All other vehicles (per month, per vehicle) Model Year 2013 contract price less 17% salvage value divided by current adjusted lifecyle + admin fee + fleet MIS fee + mileage fee.	See formula
216.	Mileage Maintenance and repair costs for a particular class of vehicle, divided by total miles for that class	See formula



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Rates and Fees

ISF - Administrative Services - ISF - Fleet Operations - ISF - Motor Pool

217.	Fuel Pass-through	Actual cost
218.	Equipment rate for Public Safety vehicles	Actual cost
	Fees for agency owned vehicles	
219.	Seasonal Mgt Information System and Alternative Fuel Vehicle only (per month)	10.90
220.	Management Information System and Alternative Fuel Vehicle only (per month)	10.90
221.	Management Information System only (per month)	2.72
	Additional Management	
222.	Daily Pool Rates - Actual Cost From Vendor Contract - Actual Cost	Actual Cost
223.	Administrative Fee for Overhead	48.57
224.	Management Information System (per month)	2.72
225.	Vehicle Feature and Miscellaneous Equipment Upgrade	Actual cost
226.	Vehicle Class Differential Upgrade	Actual cost
227.	Bad Odometer Research	50.00
	Operator fault	
228.	Vehicle Detail Cleaning Service	40.00
229.	Excessive Maintenance, Accessory Fee	Variable
	Accounts receivable late fee	
230.	Past 30-days	5% of balance
231.	Past 60-days	10% of balance
232.	Past 90-days	15% of balance
233.	Accident deductible rate charged (per accident)	Actual cost
234.	Operator negligence and vehicle abuse	Variable
235.	Higher Ed Mgt. Info Sys. & Alternative Fuel Vehicle Mo. (per vehicle)	6.33
	Statutory Maintenance Non-Compliance	
236.	10 days late (per vehicle per month)	100.00
237.	20 days late (per vehicle per month)	200.00
238.	30+ days late (per vehicle per month)	300.00
239.	Seasonal Use Vehicle Lease	155.02

ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network

240.	Charge (per gallon)	.065
	greater than or equal to 60,000 gal./yr	
241.	Charge at low volume sites (per gallon)	.105
	less than 60,000 gal./yr.	
242.	Percentage of transaction value at all sites	3.0%
	Accounts receivable late fee	
243.	Past 30 days	5% of balance
244.	Past 60 days	10% of balance



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

ISF - Administrative Services - ISF - Fleet Operations - ISF - Fuel Network

245.	Past 90 days	15% of balance
246.	CNG Maintenance and Depreciation (per gallon)	1.15

ISF - Administrative Services - ISF - Fleet Operations - ISF - Travel Office

Travel

Travel Agency Service

247.	Regular	26.00
248.	Online	16.00
249.	State Agent	21.00
	Group	
250.	16-25 people	23.50
251.	26-45 people	21.00
252.	46+ people	18.50
253.	School District Agent	16.00

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

Liability Premiums

254.	Administrative Services	373,946.00
255.	Agriculture	43,338.00
256.	Alcoholic Beverage Control	79,709.00
257.	Attorney General's Office	146,963.00
258.	Auditor	9,968.00
259.	Board of Pardons	11,610.67
260.	Capitol Preservation Board	9,518.00
261.	Career Service Review Office	952.00
262.	Commerce	79,709.00
263.	Commission on Criminal and Juvenile Justice	4,812.92
264.	Heritage and Arts	31,750.00
265.	Corrections	688,045.33
266.	Courts	280,858.00
267.	Utah Office for Victims of Crime	3,379.39
268.	Education	213,385.00
269.	Deaf and Blind School	67,385.00
270.	Environmental Quality	103,374.00
271.	Fair Park	22,077.00
272.	Financial Institutions	13,986.00
273.	Governor	24,048.43
274.	Governor's Office of Management and Budget	21,248.44
275.	Governor's Office of Economic Development	69,978.83



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

276.	Health	360,856.00
277.	Heber Valley Railroad	3,116.00
278.	House of Representatives	8,891.00
279.	Human Resource Management	28,202.00
280.	Human Services	817,255.00
281.	Labor Commission	26,808.00
282.	Insurance	104,083.00
283.	Legislative Fiscal Analyst	7,977.00
284.	Legislative Auditor	7,034.00
285.	Legislative Printing	1,091.00
286.	Legislative Research & General Counsel	16,749.00
287.	Medical Education Council	0.00
288.	National Guard	105,351.00
289.	Natural Resources	411,971.00
290.	Public Lands	11,415.00
291.	Public Safety	498,267.00
292.	Public Service Commission	9,531.00
293.	School and Institutional Trust Fund	1,613.00
294.	School and Institutional Trust Lands	39,875.00
295.	Senate	5,324.00
296.	Tax Commission	144,047.00
297.	Technology Services	197,919.00
298.	Treasurer	6,277.00
299.	Utah Communications Network	7,909.00
300.	Utah Science and Technology and Research	7,324.00
301.	Veteran's Affairs	7,227.00
302.	Workforce Services	453,414.00
303.	Transportation	2,526,000.00
304.	Board of Regents	52,297.00
305.	Dixie State University	130,846.00
306.	Salt Lake Community College	228,491.00
307.	Snow College	70,571.00
308.	Southern Utah University	112,927.00
309.	Bridgerland Applied Technology College	21,829.00
310.	Davis Applied Technology College	24,810.00
311.	Ogden Weber Applied Technology College	25,803.00
312.	Uintah Basin Applied Technology College	16,898.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

313.	Tooele Applied Technology College	5,937.00
314.	Dixie Applied Technology College	10,425.00
315.	Mountainland Applied Technology College	18,331.00
316.	Southwest Applied Technology College	8,453.00
317.	University of Utah	1,178,583.00
318.	Utah State University	493,690.00
319.	Utah Valley University	372,678.00
320.	Weber State University	238,608.00
321.	School Districts	5,324,781.00
	Property Insurance Rates	
322.	Net Estimated Premium	16,267,079.53
	Gross Premium for Buildings	
	Existing Insured Buildings	
323.	Existing Insured Buildings	See formula
	Building value as determined by Risk Mgt. & owner as of Statement of Values year end review multiplied by the Marshall & Swift Valuation Service rates associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Newly Insured Buildings	
324.	Newly Insured Buildings	See formula
	Building value as determined by Risk Mgt. & owner as of Statement of Values year end review multiplied by the Marshall & Swift Valuation Service rates associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	
	Building Demographic Discounts	
325.	Fire Suppression Sprinklers	15% discount
326.	Smoke alarm/Fire detectors	5% discount
327.	Flexible water/Gas connectors	1% discount
	Surcharges	
328.	Lack of compliance with Risk Mgt. recommendations	10% surcharge
329.	Building built prior to 1950	10% surcharge
330.	Agency Discount1 (REAF)	63.5% discount
331.	Agency Discount2	See formula
	Agency specific discount negotiated w/ Risk Mgt	



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

Gross Premium for Contents

Existing Insured Buildings

332.	Existing Insured Buildings	See formula
	Content value as determined by Risk Mgt. & owner as of Statement of Values year end review multiplied by the Marshall & Swift Valuation Service rates associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	

Newly Insured Buildings

333.	Newly Insured Buildings	See formula
	Content value as determined by Risk Mgt. & owner as of Statement of Values year end review multiplied by the Marshall & Swift Valuation Service rates associated w/ Building Construction Class, Occupancy Type, Building Quality, & Fire Protection Code	

Gross Premium Discounts/Penalties

334.	Non-Compliance Penalty - Meeting Minutes	5% Penalty
	Up to 5% penalty for non-compliance with Risk loss control activities, namely submitting Risk control meeting minutes on a quarterly basis.	
335.	Non-Compliance Penalty - Self Inspection Survey	10% Penalty
	Up to 10% penalty for non-compliance with Risk loss control activities, namely submitting the annual Self Inspection Survey.	

Liability Premiums

336.	Specialized Lines of Coverage	See Formula
	Specialized lines of insurance outside of typical coverage lines. Pass through costs direct from insurance provider.	

Automobile/Physical Damage Premiums

337.	Public Safety rate for value less than \$35,000 (per vehicle)	175.00
338.	Higher Education rate for value less than \$35,000 (per vehicle)	125.00
339.	Other state agency rate for value less than \$35,000 (per vehicle)	150.00
340.	School bus rate (per vehicle)	200.00
341.	School district rate for value less than \$35,000 (per vehicle)	50.00
342.	Rate for value more than \$35,000 (per \$100 of value)	.80
	Other vehicles or related equipment	
343.	State and Higher Education (per vehicle)	75.00
344.	School District (per vehicle)	50.00
345.	Standard deductible (per incident)	1,500.00
	Up to this amount with discounts available for compliance with specifically identified Risk Management loss control activities.	



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Rates and Fees

ISF - Administrative Services - ISF - Risk Management - ISF - Risk Management Administration

	Course of Construction Premiums	
346.	Rate per \$100 of value	.053
	Charged once per project (unless scope changes)	
	Charter Schools	
	Liability (\$2 million coverage)	
347.	Charter School Pre-opening Liability Coverage (per School)	1,000.00
348.	Charter School Liability (\$1,000 minimum) (per student)	9.00
	Property (\$1,000 deductible per occurrence)	
349.	Cost per \$100 in value, \$100 minimum	.10
	Comprehensive/Collision (\$750 deductible per occurrence)	
350.	Cost per year per vehicle	150.00

ISF - Administrative Services - ISF - Risk Management - ISF - Workers' Compensation

	Workers Compensation Rates	
351.	UDOT	1.25% per \$100 wages
352.	State Agencies	0.70% (except UDOT)
353.	Aviation (per PILOT-YEAR)	\$2,200

ISF - Administrative Services - ISF - Facilities Management

354.	Unified Lab #2	865,836.54
355.	Cedar City DNR	62,790.16
356.	Ivins VA Nursing Hom	83,064.39
357.	Spanish Fork Veterinary Lab	35,716.03
358.	Payson VA Nursing Home	79,105.70
359.	Vernal Drivers License	18,250.37
360.	Ogden VA Nursing Home	52,945.37
361.	Alcoholic Beverage Control Stores	1,607,681.50
362.	Price Public Safety	65,897.00
363.	Ogden Juvenile Court - New	444,038.00
364.	Garage-Administrative Staff	48.00
365.	Garage - Apprentice Maintenance	41.00
366.	Garage-Electronic Resource	44.00
367.	Garage-Facilities Manager	54.00
368.	Garage-Groundskeeper II	33.00
369.	Garage - Grounds Manager	38.00
370.	Garage-Grounds Supervisor	37.00
371.	Garage-Journey Electrician	51.00
372.	Garage-Journey HVAC	49.00
373.	Garage-Journey Maintenance	46.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

374.	Garage-Maintenance Supervisor	48.00
375.	Garage-Mechanic	38.00
376.	Garage-Office Technician	37.00
377.	Garage-Temp Groundskeeper	19.00
378.	Wasatch Courts	9,577.00
379.	Chase Home	17,428.00
380.	Vernal DNR	80,394.00
381.	Clearfield Warehouse C6 - Archives	167,010.00
382.	Clearfield Warehouse C7 - DNR/DPS	102,837.00
383.	Cedar City A P & P	28,444.00
384.	N UT Fire Dispatch Center	30,438.66
385.	UCAT Admin	47,882.00
386.	Veteran's Memorial Cemetery	24,464.00
387.	Alcoholic Beverage Control Administration	685,415.00
388.	Juab County Court	50,826.00
389.	Agriculture	356,706.00
390.	Adult Probation and Parole Freemont Office Building	192,375.00
391.	Archives	110,619.00
392.	Brigham City Court	169,400.00
393.	Brigham City Regional Center	573,808.00
394.	Calvin Rampton Complex	1,602,863.00
395.	Cannon Health	960,515.00
396.	Capitol Hill Complex	3,809,700.00
397.	Cedar City Courts	103,520.00
398.	Cedar City Regional Center	72,008.00
399.	Department of Administrative Services Surplus Property	59,747.00
	Department of Public Safety	
400.	DPS Crime Lab	42,000.00
401.	Drivers License	185,577.00
402.	Farmington Public Safety	68,425.00
403.	Fairpark Driver's License Division	61,571.00
404.	Dixie Drivers License	62,928.00
405.	Driver License West Valley	98,880.00
406.	Division of Services for the Blind and Visually Impaired Training Housing	49,736.00
407.	Farmington 2nd District Courts	537,465.00
408.	Glendinning Fine Arts Center	45,000.00
409.	Governor's Residence	152,156.00



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

410.	Heber M. Wells	858,321.00
411.	Highland Regional Center Human Services	331,766.40
412.	Clearfield East	127,306.00
413.	Ogden Academy Square	299,834.00
414.	DHS - Vernal	74,117.00
415.	Layton Court	80,896.00
416.	Logan 1st District Court	379,267.00
417.	Medical Drive Complex	379,294.00
418.	Moab Regional Center	112,533.00
419.	Murray Highway Patrol	141,738.00
420.	National Guard Armories	390,721.00
421.	Natural Resources	745,072.00
422.	Natural Resources Price	96,414.00
423.	Natural Resources Richfield (Forestry)	1,000.00
424.	Navajo Trust Fund Administration	132,640.00
425.	Office of Rehabilitation Services	204,156.00
426.	Ogden Court	467,740.00
427.	Ogden Juvenile Court-Old	166,045.00
428.	Ogden Regional Center	646,299.44
429.	Orem Circuit Court	90,792.00
430.	Orem Public Safety	105,640.00
431.	Orem Region Three Department of Transportation	141,192.00
432.	Provo Court	299,400.00
433.	Provo Juvenile Courts	173,940.00
434.	Provo Regional Center	664,011.00
435.	Public Safety Depot Ogden	27,236.00
436.	Richfield Court	84,669.68
437.	Richfield Dept. of Technology Services Center	39,000.00
438.	Richfield Regional Center	75,499.00
439.	Rio Grande Depot	397,565.00
440.	Salt Lake Court	1,868,160.00
441.	Salt Lake Government Building #1	972,934.00
442.	Salt Lake Regional Center - 1950 West	250,492.00
443.	St. George Courts	465,353.00
444.	St. George DPS	49,572.00
445.	St. George Tax Commission	64,224.00



Recommendation of the Appropriations Subcommittee for
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For the 2017 General Session

Rates and Fees

ISF - Administrative Services - ISF - Facilities Management

446.	State Library	183,714.00
447.	State Library State Mail	156,261.00
448.	State Library visually impaired	124,027.00
449.	Taylorsville Center for the Deaf	138,681.00
450.	Taylorsville Office Building	185,250.00
451.	Tooele Courts	311,351.00
452.	Unified Lab	883,894.00
453.	Utah Arts Collection	43,900.00
454.	Utah State Office of Education	410,669.00
455.	Utah State Tax Commission	970,200.00
456.	Vernal 8th District Court	248,649.00
457.	Vernal Division of Services for People with Disabilities	31,330.00
458.	Vernal Juvenile Courts	20,256.00
459.	West Jordan Courts	557,835.00
460.	West Valley 3rd District Court	118,350.00
	Work Force Services	
461.	1385 South State	292,390.00
462.	Administration	685,930.00
463.	DWS Brigham City	46,304.00
464.	Call Center	200,317.00
465.	Cedar City	78,461.00
466.	Clearfield/Davis Co.	180,633.00
467.	Logan	110,088.00
468.	Metro Employment Center	252,776.00
469.	Midvale	135,640.00
470.	Ogden	153,748.00
471.	Provo	144,970.00
472.	Richfield	58,072.00
473.	South County Employment Center	176,196.00
474.	St. George	66,452.00
475.	Vernal	73,702.00
476.	Ogden Division of Motor Vehicles and Drivers License	71,964.00
477.	Ogden Radio Shop	16,434.00

Technology Services - Integrated Technology - Automated Geographic Reference Center

	AGRC	
478.	GPS Subscriptions (per year)	600.00
479.	AGRC Plots (AGRC) (per Linear Foot)	6.00



Recommendation of the Appropriations Subcommittee for
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 For the 2017 General Session

Rates and Fees

Technology Services - Integrated Technology - Automated Geographic Reference Center

480.	GIT Professional Labor (per hour)	Table
	Application Maintenance Tiered Rate:	
	Tier 1 65.26	
	Tier 2 78.91	
	Tier 3 89.33	
	IT Architect 103.48	

ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division

Network Services

481.	Network Services (per device/month)	47.15
482.	Network Services - 10 GB (per Connection/month)	188.60
483.	Network Services (other State agencies) (per device/month)	52.20
484.	Other Network Services	Direct cost + 10%
485.	Miscellaneous Data Circuits	Direct cost + 10%
486.	Security (per device/month)	21.66
487.	Other Security Services	SBA
488.	Security Assessment/Insurance (per Tier)	Table
	Server Count:	
	0-4 \$12,750	
	5-34 \$25,500	
	35-85 \$51,000	
	>85 \$102,000	

Desktop Services

489.	Desktop Support (per device/month)	67.39
490.	On-Call Support (per Hour)	Actual Cost
491.	Hosted Email (per Account/month)	4.97
492.	Email Encryption (per Acct/Month)	1.58
493.	Google Vault (per Acct/month)	2.60
494.	Google Unlimited (per Acct/Month)	1.00
495.	Software Resale	Direct cost + 6%
496.	Equipment Maintenance	Direct cost + 10%
497.	Virtual Applications	SBA

Communication Services

498.	Telephone Technician Labor (per hour)	73.53
499.	Universal Telecom Rate (per Line/month)	32.41
500.	Long Distance Service (per minute)	.031
501.	1-800 Usage (per minute)	.031
502.	Jabber (per User/month)	1.35
503.	Other Voice Services	Direct cost + 10%
504.	International Long Distance	Direct cost + 10%



Recommendation of the Appropriations Subcommittee for
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Rates and Fees

ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division

505.	Call Management Systems	SBA
	Print Services	
506.	High Speed Laser Print (per image)	.0325
507.	Other Print Services	Direct cost + 10%
	Hosting Services	
508.	Oracle Database Hosting Core Model (per Core/month)	1,113.15
509.	Oracle Database Hosting Shared Model (per GB/month)	48.71
510.	SQL Database Hosting Core Model (per Core/month)	777.06
511.	SQL Database Hosting Shared Model (per GB/month)	38.44
512.	Database Consulting (per hour)	78.91
	Application Services Tier 2	
513.	Server Administration (per OS/month)	410.14
514.	Processing (CPU) (per CPU Core/month)	85.64
515.	Storage (per GB/month)	.1294
516.	Back-up & Archive Storage (per GB/month)	.1231
517.	File-Share (per GB/month)	.1294
	Storage Rate	
518.	Low-Cost Storage (HNAS) (per GB/month)	.0949
519.	Object Storage (per GB/month)	.0198
520.	Public Cloud Administration	SBA
521.	Other Hosting Services	SBA
522.	Web Application Hosting (per instance/month)	43.45
523.	Data Center Rack Space - Full Rack (per Rack/month)	471.68
524.	Data Center Rack Space - Rack U (per Rack U/month)	15.73
	Mainframe Services	
525.	Mainframe Disk (per MB/month)	.006
526.	Mainframe Tape (per MB/month)	.0008
527.	Mainframe Consulting (per hour)	78.91
	Application Services Tier 2	
528.	Mainframe Computing	SBA
	Application Services	
529.	Application Services Tier 1 (per Hour)	65.26
530.	Application Services Tier 2 (per Hour)	78.91
531.	Application Services Tier 3 (per Hour)	89.33
532.	IT Architect (per Hour)	103.48
533.	Master Engineer/Consultant/Other	SBA



Recommendation of the Appropriations Subcommittee for
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For the 2017 General Session

Rates and Fees

ISF - Technology Services - ISF - DTS Enterprise Technology - ISF - Enterprise Technology Division

Miscellaneous

534.	DTS Consulting Charge (per hour) Application Services Tier 2	78.91
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Sen. Wayne A. Harper, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Walt Brooks, Vice Chair



Recommendation of the Appropriations Subcommittee for Infrastructure and General Government

For the Year Ending June 30, 2017

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
General Fund	68,303,800	209,000		68,512,800
Education Fund	1,500,000	(1,499,000)		1,000
Transportation Fund	123,408,600		49,045,500	172,454,100
Transportation Investment Fund of 2005	325,450,000	12,500		325,462,500
Federal Funds	119,358,500	68,100	132,048,400	251,475,000
Dedicated Credits Revenue	25,099,600	2,268,200	29,500	27,397,300
Federal Mineral Lease	56,448,100		(26,754,800)	29,693,300
County of First Class Highway Projects Fund	7,409,000	500		7,409,500
Designated Sales Tax	46,682,500		(46,682,500)	
Transfers	(12,986,300)	1,154,000		(11,832,300)
Beginning Nonlapsing	8,645,400	10,455,600	85,900	19,186,900
Closing Nonlapsing	(10,628,400)	403,700	(10,570,100)	(20,794,800)
Total	\$758,690,800	\$13,072,600	\$97,201,900	\$868,965,300

Agency	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation	329,651,100		104,109,300	433,760,400
Administrative Services	522,700	(359,000)	(4,224,700)	(4,061,000)
Technology Services	487,700		(2,682,700)	(2,195,000)
Debt Service	428,029,300	13,431,600		441,460,900
Total	\$758,690,800	\$13,072,600	\$97,201,900	\$868,965,300

State Fund Financing	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
General Fund	68,303,800	209,000		68,512,800
Education Fund	1,500,000	(1,499,000)		1,000
Total	\$69,803,800	(\$1,290,000)	\$0	\$68,513,800



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Business-like Activities

FTE / Other	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Budgeted FTE	29	(1)		28

Internal Service Fund	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Budgeted FTE	29	(1)		28



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Capital Project Funds

Financing	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Designated Sales Tax	476,995,100		46,682,500	523,677,600
Total	\$476,995,100	\$0	\$46,682,500	\$523,677,600

Agency	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation	476,995,100		46,682,500	523,677,600
Total	\$476,995,100	\$0	\$46,682,500	\$523,677,600

Other Transactions	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
TIF of 2005	476,995,100		46,682,500	523,677,600
Total	\$476,995,100	\$0	\$46,682,500	\$523,677,600



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Transportation

Support Services

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Transportation Fund	796,100		60,000	856,100
Closing Nonlapsing			(800,000)	(800,000)
Total	\$796,100	\$0	(\$740,000)	\$56,100

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Building and Grounds			(500,000)	(500,000)
Data Processing			(300,000)	(300,000)
Community Relations	796,100		60,000	856,100
Total	\$796,100	\$0	(\$740,000)	\$56,100

FTE / Other	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Budgeted FTE	5		1	6



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Transportation

Engineering Services

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation Fund	14,392,000		3,049,300	17,441,300
Federal Funds	15,254,500		2,000,200	17,254,700
Closing Nonlapsing			(300,000)	(300,000)
Total	\$29,646,500	\$0	\$4,749,500	\$34,396,000

Program	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Program Development	9,034,700		4,700,000	13,734,700
Structures	3,238,200		(30,000)	3,208,200
Engineering Services	2,498,500		79,500	2,578,000
Total	\$14,771,400	\$0	\$4,749,500	\$19,520,900

FTE / Other	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Budgeted FTE	23		1	24



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Transportation

Operations/Maintenance Management

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation Fund	18,629,400		(146,800)	18,482,600
Closing Nonlapsing			(2,000,000)	(2,000,000)
Total	\$18,629,400	\$0	(\$2,146,800)	\$16,482,600

Program	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Maintenance Administration	9,412,100		(2,030,000)	7,382,100
Field Crews	7,481,900		(37,300)	7,444,600
Maintenance Planning	1,735,400		(79,500)	1,655,900
Total	\$18,629,400	\$0	(\$2,146,800)	\$16,482,600

FTE / Other	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Budgeted FTE	119		(2)	117



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Transportation

Construction Management

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Financing				
Transportation Fund	66,164,100		45,350,300	111,514,400
Federal Funds	84,166,200		130,696,300	214,862,500
Designated Sales Tax	46,682,500		(46,682,500)	
Total	\$197,012,800	\$0	\$129,364,100	\$326,376,900

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Federal Construction - New	197,012,800		129,364,100	326,376,900
Total	\$197,012,800	\$0	\$129,364,100	\$326,376,900



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Transportation

Region Management

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation Fund	23,427,000		732,700	24,159,700
Federal Funds	3,691,200		(695,400)	2,995,800
Closing Nonlapsing			(200,000)	(200,000)
Total	\$27,118,200	\$0	(\$162,700)	\$26,955,500

Program	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Region 1	5,765,500		(200,000)	5,565,500
Region 2	9,817,200		37,300	9,854,500
Total	\$15,582,700	\$0	(\$162,700)	\$15,420,000

FTE / Other	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Budgeted FTE	90		1	91



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Transportation

Equipment Management
Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Financing				
Closing Nonlapsing			(200,000)	(200,000)
Total	\$0	\$0	(\$200,000)	(\$200,000)

	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Program				
Equipment Purchases			(200,000)	(200,000)
Total	\$0	\$0	(\$200,000)	(\$200,000)

	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
FTE / Other				
Budgeted FTE	88		(1)	87



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Transportation

Mineral Lease

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Financing				
Federal Mineral Lease	56,448,100		(26,754,800)	29,693,300
Total	\$56,448,100	\$0	(\$26,754,800)	\$29,693,300

	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Program				
Mineral Lease Payments	53,979,100		(27,537,700)	26,441,400
Payment in Lieu	2,469,000		782,900	3,251,900
Total	\$56,448,100	\$0	(\$26,754,800)	\$29,693,300



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Transportation

TIF of 2005

Capital Project Funds

Financing	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Designated Sales Tax	476,995,100		46,682,500	523,677,600
Total	\$476,995,100	\$0	\$46,682,500	\$523,677,600

Program	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Transportation Investment Fund	476,995,100		46,682,500	523,677,600
Total	\$476,995,100	\$0	\$46,682,500	\$523,677,600



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

Executive Director

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Dedicated Credits Revenue	10,500		29,500	40,000
Closing Nonlapsing	(100,000)		(75,000)	(175,000)
Total	(\$89,500)	\$0	(\$45,500)	(\$135,000)

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Executive Director	(89,500)		(45,500)	(135,000)
Total	(\$89,500)	\$0	(\$45,500)	(\$135,000)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

Inspector General of Medicaid Services

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Transfers	1,227,700	1,140,000		2,367,700
Closing Nonlapsing	(349,900)		(400,100)	(750,000)
Total	\$877,800	\$1,140,000	(\$400,100)	\$1,617,700

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Inspector General of Medicaid Services	877,800	1,140,000	(400,100)	1,617,700
Total	\$877,800	\$1,140,000	(\$400,100)	\$1,617,700



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

DFCM Administration

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Closing Nonlapsing	(352,600)		(1,147,400)	(1,500,000)
Total	(\$352,600)	\$0	(\$1,147,400)	(\$1,500,000)

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
DFCM Administration	(352,600)		(1,147,400)	(1,500,000)
Total	(\$352,600)	\$0	(\$1,147,400)	(\$1,500,000)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

Building Board Program

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Financing				
Closing Nonlapsing	(16,800)		(183,200)	(200,000)
Total	(\$16,800)	\$0	(\$183,200)	(\$200,000)

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Program				
Building Board Program	(16,800)		(183,200)	(200,000)
Total	(\$16,800)	\$0	(\$183,200)	(\$200,000)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

State Archives

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Financing				
Closing Nonlapsing	(211,000)		(24,800)	(235,800)
Total	(\$211,000)	\$0	(\$24,800)	(\$235,800)

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Program				
Archives Administration	(211,000)		(24,800)	(235,800)
Total	(\$211,000)	\$0	(\$24,800)	(\$235,800)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

Finance Administration

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Financing				
Closing Nonlapsing	(1,240,700)		(2,159,300)	(3,400,000)
Total	(\$1,240,700)	\$0	(\$2,159,300)	(\$3,400,000)

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Program				
Financial Information Systems	(1,240,700)		(2,159,300)	(3,400,000)
Total	(\$1,240,700)	\$0	(\$2,159,300)	(\$3,400,000)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

Finance - Mandated

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Financing				
Education Fund	1,500,000	(1,499,000)		1,000
Total	\$1,500,000	(\$1,499,000)	\$0	\$1,000

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Program				
Strategic Workforce Investments	1,500,000	(1,499,000)		1,000
Total	\$1,500,000	(\$1,499,000)	\$0	\$1,000



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

Finance - Mandated - Parental Defense

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Financing				
Closing Nonlapsing	(600)		(74,400)	(75,000)
Total	(\$600)	\$0	(\$74,400)	(\$75,000)

	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Program				
Parental Defense	(600)		(74,400)	(75,000)
Total	(\$600)	\$0	(\$74,400)	(\$75,000)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

Post Conviction Indigent Defense

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Beginning Nonlapsing	77,700		85,900	163,600
Closing Nonlapsing	(21,600)		(175,900)	(197,500)
Total	\$56,100	\$0	(\$90,000)	(\$33,900)

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Post Conviction Indigent Defense Fund	56,100		(90,000)	(33,900)
Total	\$56,100	\$0	(\$90,000)	(\$33,900)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Administrative Services

Judicial Conduct Commission

Operating and Capital Budgets

	Appropriated	Subcommittee Adjustments	
		Base Adjust	Adj. Approp
Financing			
Closing Nonlapsing			(100,000)
Total	\$0	\$0	(\$100,000)

	Appropriated	Subcommittee Adjustments	
		Base Adjust	Adj. Approp
Program			
Judicial Conduct Commission			(100,000)
Total	\$0	\$0	(\$100,000)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
For the Year Ending June 30, 2017

ISF - Administrative Services

ISF - Risk Management

Business-like Activities

FTE / Other	Appropriated	Subcommittee Adjustments		
		Base Adjust	Sctte Adjust	Adj. Approp
Budgeted FTE	29	(1)		28



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Technology Services

Chief Information Officer
Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Closing Nonlapsing			(2,230,000)	(2,230,000)
Total	\$0	\$0	(\$2,230,000)	(\$2,230,000)

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Chief Information Officer			(2,230,000)	(2,230,000)
Total	\$0	\$0	(\$2,230,000)	(\$2,230,000)



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Technology Services

Integrated Technology

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Federal Funds	487,700		47,300	535,000
Closing Nonlapsing			(500,000)	(500,000)
Total	\$487,700	\$0	(\$452,700)	\$35,000

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
Automated Geographic Reference Center	487,700		(452,700)	35,000
Total	\$487,700	\$0	(\$452,700)	\$35,000



Recommendation of the Appropriations Subcommittee for
Infrastructure and General Government
 For the Year Ending June 30, 2017

Debt Service

Debt Service

Operating and Capital Budgets

Financing	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
General Fund	68,303,800	209,000		68,512,800
Transportation Investment Fund of 2005	325,450,000	12,500		325,462,500
Federal Funds	15,758,900	68,100		15,827,000
Dedicated Credits Revenue	25,089,100	2,268,200		27,357,300
County of First Class Highway Projects Fund	7,409,000	500		7,409,500
Transfers	(14,214,000)	14,000		(14,200,000)
Beginning Nonlapsing	8,567,700	10,455,600		19,023,300
Closing Nonlapsing	(8,335,200)	403,700		(7,931,500)
Total	\$428,029,300	\$13,431,600	\$0	\$441,460,900

Program	Appropriated	Subcommittee Adjustments		Adj. Approp
		Base Adjust	Sctte Adjust	
General Obligation Bonds Debt Service	401,162,800	331,700		401,494,500
Revenue Bonds Debt Service	26,866,500	13,099,900		39,966,400
Total	\$428,029,300	\$13,431,600	\$0	\$441,460,900

Sen. Wayne A. Harper, Co-Chair

Rep. Gage Froerer, Co-Chair

Rep. Walt Brooks, Vice Chair



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Utah State Legislature

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MEMORANDUM

To: Senator Jerry W. Stevenson, Senate Chair
 Representative Dean Sanpei, House Chair
 Senator Kevin T. Van Tassell, Senate Vice Chair
 Representative Bradley G. Last, House Vice Chair
 Executive Appropriations Committee

From: Senator Wayne A. Harper, Senate Chair
 Representative Gage Froerer, House Chair
 Representative Walt Brooks, House Vice Chair
 Infrastructure and General Government Appropriations Subcommittee

Date: February 16, 2017

Subject: Infrastructure and General Government Appropriations Subcommittee Actions

The Infrastructure and General Government (IGG) Appropriations Subcommittee took several actions in addition to those identified in the subcommittee report to the Executive Appropriations Committee. We submit these additional items for your consideration:

1. The subcommittee recommends that the Legislature fund agencies for all impacts associated with rates that will be charged by internal service funds in FY 2018 and by the Division of Risk Management in FY 2017.
2. The subcommittee recommends approval of the FY 2018 non-state funded capital development requests for state agencies and higher education institutions as shown below.

Description	Amount
DABC – Riverton-Herriman Market Area Liquor Store	5,451,800
DABC – Farmington Market Area Liquor Store	5,451,800
DSU – Legend Solar Stadium	8,607,400
UU – Guest House Expansion	8,250,000

3. If the Legislature funds the item titled, “Conservation Easements in Weber County and Utah County” (prioritized #2 on IGG’s one-time funding request priority list on page 5-1), the subcommittee recommends the intent language below.
 - The Legislature intends that \$2,000,000 from the LeRay McAllister Critical Land Conservation Program be used toward the purchase of conservation easements of agricultural lands in Weber County and Utah County with \$1,000,000 for each location.

4. In connection with the item titled, “University of Utah Medical Education & Discovery / Rehabilitation Hospital” (prioritized #3 on IGG’s one-time funding request priority list on page 5-1), the subcommittee recommends the intent language below.
 - The legislature intends that the \$20,000,000 ongoing Education Fund appropriation to capital development be committed in FY 2019 and FY 2020 to the project titled, “University of Utah Medical Education & Discovery / Rehabilitation Hospital”.

5. The Legislature previously appropriated \$2,500,000 for “Box Elder DPS Consolidation” (see S.B. 2, 2015 General Session, Item 51) to purchase land and a building and to renovate the building for use by the Department of Public Safety. The subcommittee recommends that before the project progresses, it goes through the normal building request process and be brought back to the Legislature for consideration.



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MEMORANDUM

To: Senator Jerry W. Stevenson, Senate Chair
Representative Dean Sanpei, House Chair
Senator Kevin T. Van Tassell, Senate Vice Chair
Representative Bradley G. Last, House Vice Chair
Executive Appropriations Committee

From: Senator Wayne A. Harper, Senate Chair
Representative Gage Froerer, House Chair
Representative Walt Brooks, House Vice Chair
Infrastructure and General Government Appropriations Subcommittee

Date: February 16, 2017

Subject: Options for Funding Higher Education, Public Education, and Other State Buildings

On February 10, 2017, the Infrastructure and General Government (IGG) Appropriations Subcommittee approved prioritization lists for FY 2018 General Fund and Education Fund one-time appropriations. The subcommittee included higher education, public education, and other state buildings as priorities on those lists. It also approved addressing a memorandum to the Executive Appropriations Committee summarizing IGG's preference for how buildings would be funded.

The IGG Subcommittee presents the following recommended order of funding options for EAC's consideration for higher education, public education, and other state buildings:

- 1) Appropriate from Education Fund one-time and General Fund one-time;
- 2) Do not authorize any new buildings this year;
- 3) Use ongoing General Fund and Education Fund revenues; and
- 4) Issue General Obligation bonds (the IGG Subcommittee does not recommend bonding, but provides it as an option for EAC to consider).



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MEMORANDUM

To: Senator Jerry W. Stevenson, Senate Chair
Representative Dean Sanpei, House Chair
Senator Kevin T. Van Tassell, Senate Vice Chair
Representative Bradley G. Last, House Vice Chair
Executive Appropriations Committee

From: Senator Wayne A. Harper, Senate Chair
Representative Gage Froerer, House Chair
Representative Walt Brooks, House Vice Chair
Infrastructure and General Government Appropriations Subcommittee

Date: February 16, 2017

Subject: Capital Development Review and Recommendations

On February 14, 2017, the Infrastructure and General Government (IGG) Appropriations Subcommittee discussed challenges that have arisen with two capital development projects:

- 1) the public safety and driver license building in Brigham City (DPS project); and
- 2) a building at Dixie Applied Technology College (DXATC project).

These projects have exposed issues within the state's capital development approval and funding processes. This memorandum provides a brief timeline for each project and concludes with recommendations to improve processes. It may be possible to implement some of the recommendations through changes to statute during this General Session. Other recommendations may be implemented by rule at a later time. In addition to the recommendations put forward below, the IGG Subcommittee will continue to study how processes can be improved so that the Legislature can make sound decisions that protect the interests of the state and its taxpayers.

Brigham City DPS Building Timeline

- This project began as a Request for Appropriation (RFA) during the 2015 General Session (GS) and was therefore not vetted through the normal capital development approval and funding processes.
- The project was funded at \$2.5 million in the final FY 2016 budget.
- The Division of Facilities Construction and Management (DFCM) acquired property and building in February 2016 at a cost of \$1 million; after soft costs are considered there is \$1.2 million available for repairs and upgrades to the building.
- After the purchase and design process began, it was discovered that due to programming needs of the building and seismic issues, it would need to be a class 4 building and would cost approximately \$1.9 million, or approximately \$750,000 over the appropriation.

DXATC New Building Project Timeline

- DXATC made its original request for a building during 2014 GS; \$29.8 million cost and 120,000 sq.ft. SBB prioritized this project #10 and Legislature did not fund it.
- DXATC made its second request for a building during 2015 GS; \$44.9 million cost (\$31.9 million state funding) and 177,000 sq.ft. SBB prioritized this project #2 and the Legislature appropriated \$31.9 million state funds and \$13 million in outside funding; it also included intent language requiring certification of outside funding before state funding could be released.
- In April 2015, DXATC indicated it had not yet raised the \$13 million in outside funds.
- In June 2015, SBB refused to certify the project as presented but approved \$400,000 in design funds for DFCM to program.
- In September 2015, SBB met with DXATC, the Legislative Fiscal Analyst's Office and Legislators from the region and a revised project was agreed upon that reduced sq.ft. to 150,000 and reduced costs from \$44.9 million to \$39.9 million. Washington County offered an \$8 million bond to support the project. The project was then certified by the SBB and DFCM was given approval to move forward with the project.
- On February 2, 2017, the Utah College of Applied Technology (UCAT) Commissioner contacted the SBB Director with concerns regarding the funding for the DXATC project. The UCAT Board of Trustees voted to increase the County bond to \$9 million and to increase the scope of the project by \$2.5 million.
- The SBB Director then contacted DFCM regarding concerns about the increase in scope and DFCM halted work on the expanded scope.

IGG Committee Recommendations:

These two projects have laid bare a number of communication and process issues with regards to capital project development and execution that the Legislature should address both in this session as well as in the 2018 General Session after we have had an opportunity to study these issues during the Interim.

- Remove capital development requests from the Request for Appropriation process and ensure that each project is vetted through the normal capital development approval and funding processes.
- Clearly define the roles and duties of the Legislature, State Building Board and DFCM for capital projects to ensure there is no confusion regarding decision-making and approval processes.
- Each project should have its scope, cost and parameters approved by the Legislature so that no changes can be made without Legislative approval.
- For higher education projects, UCAT or Utah System of Higher Education (USHE), in conjunction with SBB and DFCM must review and recommend to the Legislature any changes outside of the approved scope. School Administrators and Boards should not be able to alter the approved scope on their own.
- Review DFCM and SBB's internal processes and direct these entities to adjust procedures as appropriate.
- Change the certification process for projects to include collaboration between the SBB and the Treasurer to confirm that project-supporting funds are in hand. Certification should then be presented to the Legislature, either the IGG Subcommittee or the Executive Appropriations Committee, and the legislative body should give approval for the project to proceed.
- Funding sources should be vetted for their relationship to the project and the backing (State, County, or other) that is used as security for any bonds sold to support the project.
- DFCM and the SBB should provide technical assistance to each agency or college developing a new facility to ensure there is compliance with all state requirements related to capital development.
- DFCM and the SBB should create checklists and guides for the processes and action steps each requestor must go through from concept to ribbon cutting.