

Infrastructure and General Government

Chairs' List - Options for Adjusting Base Budgets by 2%, 5%, and 10%

Index	Item	Agency	Line Item	Source	Amount	Proposed
Options to Reach the General Fund/Education Fund 2% Target						
		GF/EF 2% Target	(3,825,500)	GF/EF 2% Total	(3,825,500)	
1	Elected Official Post-Retirement Benefit Contributions	Administrative Services	Elected Official Post-Retirement Benefit Contribution	General Fund	(138,800)	0-2%
2	Travel for Training; In-person Training Provided to Governmental Entities	Administrative Services	Administrative Rules	General Fund	(8,000)	0-2%
3	Travel for Training; Regular On-site Visits to Manage Projects	Administrative Services	DFCM Administration	General Fund	(19,600)	0-2%
4	Travel to Serve on National Committees	Administrative Services	Executive Director	General Fund	(9,400)	0-2%
5	Travel and Conference Registration Fees for Accounting Training; Accounting Consultation (Finance	Administrative Services	Finance Administration	General Fund	(3,400)	0-2%
6	Travel and Conference Registration Fees for Training on the State's Financial Systems	Administrative Services	Finance Administration	General Fund	(14,000)	0-2%
7	Travel and Conference Registration Fees for Accounting Training; Accounting Consultation (Financial	Administrative Services	Finance Administration	General Fund	(9,200)	0-2%
8	Travel and Conference Registration Fees for Audit Training; Auditor Site	Administrative Services	Finance Administration	General Fund	(9,400)	0-2%
9	Travel and Conference Registration Fees for Payroll Training; Payroll/Travel Systems Consultation	Administrative Services	Finance Administration	General Fund	(3,700)	0-2%
10	Travel for Training; On-site Records Preservation and Management Consultation	Administrative Services	State Archives	General Fund	(15,000)	0-2%
11	Olympic Park Improvements	Capital Budget	Pass-Through	General Fund	(1,355,500)	0-2%
12	Annual Employee Recognition and Service Award Events	Technology Services	Chief Information Officer	General Fund	(16,200)	0-2%
13	Postal Facilities and Government Services (S.B. 65, 2017 G.S.)	Technology Services	Chief Information Officer	General Fund	(74,700)	0-2%

14	Employee Development, Training, and Travel; Frequency of Computer Equipment Maintenance and Replacement	Technology Services	Integrated Technology	General Fund	(28,200)	0-2%
15	Monument Restoration and Rehabilitation	Technology Services	Integrated Technology	General Fund	(150,000)	0-2%
16	Technical Planning Assistance	Transportation	Engineering Services	General Fund	(100,000)	0-2%
17	Snow Plows	Transportation	Operations/Maintenance Management	Transportation Fund	(675,000)	0-2%
18	Carcass Removal, Litter Pickup, Mowing, Overtime, Sweeping (Region 2)	Transportation	Operations/Maintenance Management	Transportation Fund	(520,000)	0-2%
19	Broom Rental, Carcass Removal, Hard Surface Maintenance, Overtime, Seasonal Roads (Region 3)	Transportation	Operations/Maintenance Management	Transportation Fund	(403,000)	0-2%
20	Traffic Studies and Training	Transportation	Operations/Maintenance Management	Transportation Fund	(63,000)	0-2%
21	CNG/Alternative Fuel Depot District	Transportation	Pass-Through	General Fund	(50,000)	0-2%
22	Coordinated Mobility Funding	Transportation	Pass-Through	General Fund	(7,000)	0-2%
23	Building and Grounds Maintenance	Transportation	Support Services	Transportation Fund	(19,800)	0-2%
24	UTA Passes	Transportation	Support Services	Transportation Fund	(70,000)	0-2%
25	Transportation Commission Support and Travel	Transportation	Support Services	Transportation Fund	(62,600)	0-2%
26	Transportation Investment Fund Earmark (requires statute change)	Transportation	TIF Capacity Program	General Fund	(1,813,400)	0-2%
27	Transportation Investment Fund Capacity Projects	Transportation	TIF Capacity Program	Transportation Fund	1,813,400	0-2%

Options to Reach the General Fund/Education Fund 5% Target (additive to the 2% options)

		<i>GF/EF 5% Target</i>	<i>(9,563,800)</i>	<i>GF/EF Cumulative 5% Total</i>	<i>(9,563,800)</i>	
28	Decommission an E-Rules Server	Administrative Services	Administrative Rules	General Fund	(14,300)	2-5%
29	Administrative Support	Administrative Services	Building Board Program	General Fund	(1,100)	2-5%
30	Systems Consultant	Administrative Services	DFCM Administration	General Fund	(50,000)	2-5%
31	Extend Computer Replacement Cycle	Administrative Services	Finance Administration	General Fund	(14,000)	2-5%
32	Paper Processes	Administrative Services	Finance Administration	General Fund	(4,500)	2-5%

33	Capital Improvement	Capital Budget	Capital Improvements	Education Fund	(1,849,200)	2-5%
34	Capital Improvement	Capital Budget	Capital Improvements	General Fund	(1,726,100)	2-5%
35	Olympic Park Improvements	Capital Budget	Pass-Through	General Fund	(1,644,500)	2-5%
36	Annual Rate Benchmarking Survey	Technology Services	Chief Information Officer	General Fund	(15,000)	2-5%
37	Surplus Property Identification and Sales	Transportation	Engineering Services	Transportation Fund	(200,000)	2-5%
38	CNG/Alternative Fuel Depot District	Transportation	Pass-Through	General Fund	(75,000)	2-5%
39	Computer Replacement	Transportation	Support Services	Transportation Fund	(60,000)	2-5%
40	Building and Grounds Maintenance	Transportation	Support Services	Transportation Fund	(29,600)	2-5%
41	Program and Software Purchases and Upgrades - S/B ISS	Transportation	Support Services	Transportation Fund	(55,000)	2-5%
42	Transportation Investment Fund Earmark (requires statute change)	Transportation	TIF Capacity Program	General Fund	(344,600)	2-5%
43	Transportation Investment Fund Capacity Projects	Transportation	TIF Capacity Program	Transportation Fund	344,600	2-5%

Options to Reach the General Fund/Education Fund 10% Target (additive to the 2% and 5% options)

		GF/EF 10% Target	(19,127,600)	GF/EF Cumulative 10% Total	(19,127,600)	
44	Information Technology Systems Functionality	Administrative Services	Administrative Rules	General Fund	(48,000)	5-10% A
45	Membership in National Associations; Office Supplies, Phones, and Photocopying	Administrative Services	Executive Director	General Fund	(14,800)	5-10% A
46	Employee 401k Contribution Match	Administrative Services	Finance - Mandated	General Fund	(4,500,000)	5-10% A
47	Oversight of Medicaid Program	Administrative Services	Inspector General of Medicaid Services	General Fund	(25,000)	5-10% A
48	Capital Improvement	Capital Budget	Capital Improvements	Education Fund	(1,171,500)	5-10% A
49	Capital Improvement	Capital Budget	Capital Improvements	General Fund	(1,093,600)	5-10% A
50	Employee Development, Training, and Travel; Updating Agency Website	Technology Services	Chief Information Officer	General Fund	(42,500)	5-10% A
51	ESRI Licensing	Technology Services	Integrated Technology	General Fund	(15,300)	5-10% A
52	Hosting Services including Utah Geospatial Enterprise Data Fund	Technology Services	Integrated Technology	General Fund	(70,400)	5-10% A
53	Reduction in Maintenance Planning Activities	Transportation	Operations/Maintenance Management	Transportation Fund	(50,000)	5-10% A

54	Incident Management Team Patrolling	Transportation	Operations/Maintenance Management	Transportation Fund	(25,000)	5-10% A
55	CNG/Alternative Fuel Depot District	Transportation	Pass-Through	General Fund	(536,300)	5-10% A
56	Transportation Investment Fund Earmark (requires statute change)	Transportation	TIF Capacity Program	General Fund	(75,000)	5-10% A
57	Transportation Investment Fund Capacity Projects	Transportation	TIF Capacity Program	Transportation Fund	75,000	5-10% A
58	Student Intern	Technology Services	Integrated Technology	General Fund	(12,000)	5-10% B
59	3 Engineering Services FTEs	Transportation	Engineering Services	Transportation Fund	(264,000)	5-10% B
60	Litter Pickup, Mowing, 2 Operations FTEs, Pond Water Hauling, Seasonal Roads (Region 1)	Transportation	Operations/Maintenance Management	Transportation Fund	(425,000)	5-10% B
61	Carcass Removal, Halls Crossing Ferry, Mowing and Equipment Rental, 3 Operations FTEs, Overtime, Seasonal Roads (Region 2)	Transportation	Operations/Maintenance Management	Transportation Fund	(659,000)	5-10% B
62	Land Lines, Operating Expense, 2 Region Management FTEs (Region 2)	Transportation	Region Management	Transportation Fund	(180,000)	5-10% B
63	1 Region Management FTE (Region 4)	Transportation	Region Management	Transportation Fund	(140,000)	5-10% B
64	4 Support Services FTEs	Transportation	Support Services	Transportation Fund	(291,400)	5-10% B
65	Transportation Investment Fund Earmark (requires statute change)	Transportation	TIF Capacity Program	General Fund	(1,959,400)	5-10% B
66	Transportation Investment Fund Capacity Projects	Transportation	TIF Capacity Program	Transportation Fund	1,959,400	5-10% B

Other Options

67	Weber State University Engineering Building	Capital Budget	Capital Development - Higher Education	Education Fund, One-time	(44,000,000)	One-time
68	Single User Data Correlation Act (S.B. 137, 2019 G.S.)	Technology Services	Internal Service Fund	General Fund, One-time	(180,000)	One-time
69	Employee Telephones	Technology Services	Internal Service Fund	Dedicated credits	(100,000)	0-2%
70	Travel for Conferences; Training	Technology Services	Internal Service Fund	Dedicated credits	(400,000)	2-5%