

Infrastructure and General Government Appropriations Subcommittee
2021 General Session Voting
February 9, 2021

The committee approved the intent language, budget adjustments and reallocations, and other items listed in items 1 through 4 below.

1. Intent language.

1a	(CAP) The Legislature intends that before commencing construction of a capital development project funded for an institution of higher education during the 2021 General Session, the Division of Facilities Construction and Management (DFCM) and the institution shall report to the Infrastructure and General Government Appropriations Subcommittee and the Higher Education Appropriations Subcommittee on the status and cost of the project, and that DFCM and the institution shall seek feedback from the committees before committing funds for demolition or construction. The legislature further intends that prior to committing funds for construction that DFCM, the institution, and the Board of Higher Education shall certify to the committees that the institution (1) has developed a plan that will utilize each classroom space in the building an average of 33.75 hours of instruction per week for spring and fall semesters with 66.7 percent seat occupancy, and will work to increase utilization of classroom space during the summer; and (2) has presented a plan to implement space utilization of non-classroom areas as per industry standards.
1b	(CSRO) Under the terms of Section 63J-1-603 of the Utah Code, the Legislature intends that \$30,000 of appropriations provided for the Career Service Review Office in Laws of Utah 2021, Chapter 9, Item 6, shall not lapse at the close of fiscal year 2021. The use of any nonlapsing funds is limited to grievance resolution.
1c	(DEBT) The Legislature intends that, if amounts appropriated from the Transportation Investment Fund of 2005 and the County of the First Class Highway Projects Fund to debt service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.
1d	(DOT) The Legislature intends that the Department of Transportation calculate an hourly aircraft rental rate for each aircraft that would be needed to recover (1) the direct operating cost and (2) the sum of the acquisition price less the projected proceeds from the sale of the aircraft at the end of its service divided by the projected number of billed hours for the aircraft, and that the department report its findings to the Infrastructure and General Government Appropriations Subcommittee before October 1, 2021.
1e	(DOT) Notwithstanding intent language in H.B. 3, 2018 General Session, Item 133, the Legislature intends that the Seven County Infrastructure Coalition may use any amount remaining of the \$3,200,000 that was transferred in FY 2019 and FY 2020 to the coalition by the Department of Transportation to conduct an environmental impact study for the proposed Eastern Utah Connector Highway to also be used for any improvements to or maintenance of any completed portions the highway.

2. Budget adjustments and reallocations.

2a	(DAS) Projected Revenues: adjust appropriations to match revenue estimates.		
		FY 2021	FY 2022
	Dedicated Credits		
	DFCM Admin. – DFCM Admin.	329,500	329,700
	Fin. Admin. – Payroll	10,000	10,000
	ISF-Facilities Mgmt. – ISF-Facilities Mgmt.	937,000	3,540,200
	ISF-Finance – ISF-Purchasing Card	112,700	149,400
	ISF-Risk Mgmt. – ISF Risk Mgmt. Admin.	300,400	482,600
	Expendable Receipts		
	Fin. Man. – Emergency Disease Response	3,000,000	
	Interest Income		
	Fin. Man. – Emergency Disease Response	3,000,000	
	Federal Funds – Coronavirus Relief Fund		
	Fin. Man. – Emergency Disease Response	110,740,200	
	Other Financing Sources		
	ISF-Risk Mgmt. – ISF Workers' Comp.	113,900	113,900
	Premiums		
	ISF-Risk Mgmt. – ISF Workers' Comp.	228,000	614,400
	ISF-Risk Mgmt. – Risk Mgmt.-Liability	1,908,300	
	ISF-Risk Mgmt. – Risk Mgmt.-Liability	217,500	5,336,200

2b	(DAS) Division of Risk Management: when calculating the capital outlay needed for the year the department's vendor did not include costs for Salesforce licenses, and this corrects the error.		
		FY 2021	FY 2022
	Authorized Capital Outlay		250,000
2c	(DHRM) Budgeted FTEs: correct a reduction of the budgeted FTEs in the internal service fund.		
		FY 2021	FY 2022
	Budgeted FTEs	6.6	7.0
2d	(DTS) Projected Revenues: adjust appropriations to match revenue estimates.		
		FY 2021	FY 2022
	Dedicated Credits		
	ISF-Tech Svc. – ISF DTS Enter. Tech.	1,484,000	98,100
	Federal Funds		
	Integrated Tech. – Auto. Geo. Ref. Ctr.	12,800	
2e	(DOT) Projected Revenues: adjust appropriations to match revenue estimates.		
		FY 2021	FY 2022
	Dedicated Credits		
	Engineering Services – Materials Lab		
	Ops./Maint. Mgmt. – Lands & Building	1,100,000	1,100,000
	Ops./Maint. Mgmt. – Traffic Safety	47,900	47,900
	Region Mgmt. – Region 1		
	Region Mgmt. – Region 2		
	Region Mgmt. – Region 3		
	Region Mgmt. – Region 4		
	Expendable Receipts		
	Coop. Agreements – Coop. Agreements	25,000,000	25,000,000
	Federal Funds		
	Aeronautics – Airport Construction	806,000	984,900
	Coop. Agreements – Coop. Agreements		15,000,000
	Engineering Svcs. – Program Dvlp.	11,985,000	5,990,700
	Engineering Svcs. – Program Dvlp.		3,705,500 1x
	Highway Systems Const. – Federal	84,357,200	69,747,000
	Highway Systems Const. – Federal		66,124,000 1x
	Highway Systems Const. – State	522,700	522,700
	Support Svcs. – Ports-of-Entry	1,085,000	834,500
	Support Svcs. – Ports-of-Entry		684,000 1x
	Support Svcs. – Human Rsc. Mgmt.	71,800	
2f	(DOT) Transportation Investment Fund of 2005: adjust so that total amounts in appropriations bills equal December 2020 consensus estimates.		
		FY 2021	FY 2022
	Motor Vehicle Registration Fees		1,841,500
	Sales Tax	15,403,200	36,920,200
	Motor Fuel	9,056,900	13,542,100
	Interest Income		1,168,900
	County of 1st Class High. Projects Fund		300
2g	(DOT) Transportation Investment Fund Capacity Program: adjust so that total appropriations equal estimated expenditures.		
		FY 2021	FY 2022
	Transportation Investment Fund of 2005	27,868,000	31,998,600
2h	(DOT) Technical Reallocation–Federal/State Shift: reduce federal funds appropriations due to a decrease in projected federal funds receipts and increase Transportation Fund.		
		FY 2021	FY 2022
	Support Svcs. – Internal Auditor	59,400	59,400
	Ops./Maint. Mgmt. – Region 2	92,100	92,100
	Ops./Maint. Mgmt. – Traffic Safety	120,100	120,100
	Ops./Maint. Mgmt. – Traffic Ops. Center	111,200	111,200
	Region Mgmt. – Region 1	52,400	52,400
	Region Mgmt. – Region 2	309,100	309,100
	Region Mgmt. – Region 3	157,800	157,800
2i	(DOT) FTE Line Item Shift: transfer appropriations associated with FTEs to best allocate manpower.		
		FY 2021	FY 2022
	Ops./Maint. Mgmt. – Maint. Planning	(101,000)	(101,000)
	Support Svcs. – Human Rsc. Mgmt.	101,000	101,000
	Region Mgmt. – Region 2	(39,000)	(39,000)
	Support Svcs. – Comptroller	39,000	39,000

2j	(DOT) Technical Planning Assistance: move appropriations from Engineering Services to Pass-through.		
		FY 2021	FY 2022
	Engineering Svcs. – Program Dvlp.		(900,000)
	Pass-through – Pass-through		900,000
2k	(DOT) County of the First Class Highway Projects Fund Loan Payback: the fund will repay to the Transportation Fund which can then be appropriated to Highway Construction.		
		FY 2021	FY 2022
	Highway Const. – State Const.		8,768,300

3. Requested reallocations from the Transportation Fund.

3a	(DOT) Reallocations from the Transportation Fund.		
		FY 2021	FY 2022
	Emerging Area Planning		
	Engineering Services – Program Dvlp.		1,000,000
	Road Usage Charge (RUC) Operations		
	Engineering Services – Research	151,800	925,900
	State Match Increase – RUC		
	Engineering Services – Research	745,000	1,250,000 1x
	Increased Lane Miles		
	Ops./Maint. Mgmt. – Maint. Admin.		48,200
	Advanced Traffic Management System		
	Ops./Maint. Mgmt. – Traffic Ops. Center		200,000
	Ops./Maint. Mgmt. – Traffic Ops. Center		6,000,000 1x
	B&C Allocation Administration		
	Support Svcs. – Comptroller	15,000	60,000
	Employee Safety Training		
	Support Svcs. – Human Rsc. Mgmt.		50,000
	Technology Systems Upgrades		
	Support Svcs. – Data Processing		685,200

4. Other item.

4a	(DOT) IGG recommends that the Legislature rename the Railroad Crossing Safety Grants line item to Railroad Crossing Safety and that it create two new programs within the line item: Railroad Crossing Environmental Impact Studies and Railroad Crossing Improvements.
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The committee approved the ongoing prioritizations as shown below.

Rank	Item	Source	Amount	FY
1	(DAS) FINET Statewide Accounting System Upgrade	GF	1,500,000	2022
2	(UETN) Operational Costs and Service Expansion - Restore Base Budget	EF	2,371,800	2022
3	(UETN) Statewide Network Equipment - Restore Base Budget	EF	3,000,000	2022
4	(DTS) Partial Restoration of 2020 5th Special Session Reductions	GF	70,000	2022
5	(JCC) Judicial Conduct Commission	GF	12,000	2022
6	(UETN) Operational Costs and Service Expansion	EF	463,700	2022
7	(RFA - Rep. Kohler) County PLSS Grant Program Funding	GF	150,000	2022
8	(CAP) State Facility Renovation and Development Fund	GF	3,000,000	2022
9	(DAS) Increased Earthquake Insurance	GF	15,000,000	2022
10	(CAP) Reallocate Capital Improvement across Financing Sources	EF	7,369,600	2022
		GF	(7,369,600)	2022

The committee approved the one-time prioritizations as shown below.

Rank	Item	Source	Amount	FY
1	(DTS) Postal Facilities and Government Services	GF	(72,100)	2021
2	(CAP) Bridgerland Tech Health Science and Technology Building	EF	38,059,600	2022
3	(CAP) Brigham City Consolidated Public Safety Building	GF	7,525,700	2022
4	(CAP) SLCC Herriman Campus General Education Building	EF	32,674,800	2022
5	(CAP) SUU Academic Classroom Building	EF	43,013,700	2022
6	(CAP) USU Mehdi Heravi Global Teaching and Learning Center	EF	14,500,000	2022
7	(CAP) UU Applied Sciences Building	EF	60,000,000	2022
8	(DAS) FINET Statewide Accounting System Upgrade	GF	2,500,000	2021
			4,300,000	2022
9	(DAS) Open Records Portal and Public Notice Website Upgrades	GF	100,000	2022
10	(CAP) DSU Land Bank	EF	10,075,000	2022
11	(DOT) Amusement Ride Safety Inspection Costs	GF	50,000	2022
12	(RFA - Sen. Hinkins) Wayne County Courthouse	GF	250,000	2021
13	(CAP) DHS USDC Comp Therapy Building	GF	28,341,800	2022
14	(CAP) DHS Utah State Hospital ISTEP Building	GF	21,850,200	2022
15	(RFA - Rep. Sagers) Wendover Airfield Waterline System	GF	354,900	2021
16	(DOT) Aircraft Fleet Replacement	GF	7,000,000	2022
17	(JCC) Judicial Conduct Commission	GF	52,000	2021
18	(RFA - Sen. Owens) Sanpete County Courthouse	GF	20,461,400	2021
19	(RFA - Rep. Ray) Safe Harbor Crisis Center Empower-Campaign	GF	1,000,000	2021
20	(RFA - Sen. Wilson) Freight Logistics Electrification Demonstration Project	GF	15,000,000	2022
		EF	5,000,000	2022
21	(DOT) Urban Transportation Infrastructure - Double Track FrontRunner	GF	150,000,000	2022
22	(CAP) DNR Loa Fish Hatchery	GF	33,969,200	2022
23	(UETN) Operational Costs and Service Expansion	GF	643,500	2022
24	(RFA - Sen. Anderegg) Statewide Comprehensive Rail Plan	GF	500,000	2022
25	(Sen. Kennedy) Municipal Road Improvements	GF	1,000,000	2022
26	(RFA - Rep. Kohler) County PLSS Grant Program Funding	GF	250,000	2022
27	(CAP) DNR Richfield Fire Cache and Storage Building	GF	2,429,100	2022
28	(RFA - Rep. Sagers) Tooele Tech Building Expansion	EF	16,242,200	2022
29	(CAP) DAS Fleet, Surplus, and DFCM Relocation	GF	7,980,000	2022
30	(CAP) DNR Lone Peak Facility	GF	13,958,300	2022
31	(CAP) Richfield Regional Office Building	GF	12,800,000	2022
32	(CAP) State Facility Renovation and Development Fund	GF	50,000,000	2022
33	(DOT) Wasatch Canyons Transportation Infrastructure	GF	50,000,000	2022
34	(DOT) Rural Electric Vehicle Charging Infrastructure	GF	6,000,000	2022
35	(RFA - Rep. Handy) Antelope Island State Park Learning Center	GF	12,000,000	2022
36	(OTHER) Pandemic Response - Public Health	GF	100,000,000	2021
37	(OTHER) Pandemic Response - Household and Business Impact	GF	100,000,000	2021
38	(OTHER) Pandemic Response - Education	EF	50,000,000	2021

The committee approved the intent language below.

- In conjunction with Item 18, “Sanpete County Courthouse”:

The Legislature intends that Courts study the proposed Sanpete County Courthouse project with a focus on reducing cost per square foot and increasing utilization of spaces within the proposed facility, and that Courts report on the study to the Infrastructure and General Government Appropriations Subcommittee before October 1, 2021.

- In conjunction with Item 21, “Urban Transportation Infrastructure - Double Track FrontRunner”:

The Legislature intends that the Department of Transportation plan to improve traffic flow through improvements to or redesign of roadways near the Bluffdale railroad trestle, and that the department report on the plan to the Infrastructure and General Government Appropriations Subcommittee before October 1, 2021.

The committee recommended that proposed liquor stores for the Department of Alcoholic Beverage Control in East Sandy and Sugarhouse be funded through revenue bonds to be authorized in the revenue bond bill.