

Capital Budget 1986-1987

State of Utah

CONTAINING THE RECOMMENDATIONS OF
GOVERNOR NORMAN H. BANGERTER
PRESENTED TO THE GENERAL SESSION OF THE 46TH LEGISLATURE
FOR THE FISCAL PERIOD JULY 1, 1986 to JUNE 30, 1987

STATE OF UTAH Capital Budget 1986-87

**Containing the Recommendations of
Governor Norman H. Bangerter**

**Presented to the General Session of the 46th Legislature
for the Fiscal Period July 1, 1986 to June 30, 1987**

**Office of Planning and Budget
116 State Capitol Building
Salt Lake City, Utah 84114
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Capital Budget Overview

The capital budget guides the overall allocation of state expenditures for public facilities. To provide the best possible overview of present and planned capital investments, the capital budget includes all facilities funded with state monies. The capital budget encompasses new construction and repairs to existing facilities for highways and bridges, wildlife habitat improvement, drinking water development and treatment, waste water treatment, park development, schools and office buildings, correctional facilities, hospitals, and farm and rangeland development. Capital investments are distinct from recurring operating expenditures. They typically require years of planning, several more years for construction, and if properly maintained, may have a useful life of many decades. Throughout all phases—planning, construction and operation—public facilities substantially influence the state's economy. It is essential to plan and coordinate carefully before undertaking any construction.

The capital budget is the action portion of an overall capital investment strategy. The strategy addresses such issues as: the apportionment of responsibility for infrastructure financing between the public sector—federal, state and local governments—and the private sector; the most efficient level of public investment in and maintenance of capital facilities; and the best way of financing the investments.

The planning and expenditure of funds for capital investments, and their future returns, need a special set of decision criteria and procedures. To accommodate that need, Utah has adopted a separate capital budget. This budget should be considered in the context of a process that involves planning for several years. Facility needs must be anticipated sufficiently in advance to allow the necessary lead time for planning and construction. Lead time is also needed to secure appropriate financing. Decisions regarding this budget should be considered in light of prior legislative commitments and future capital needs.

Historically the state's investment in capital facilities has been irregular. For almost 70 years these investments were dependent upon the availability of surplus revenue.

In 1965 it became necessary for the Legislature to authorize the first general obligation building bond in order to address the backlog of facility needs. The pressure of population growth and the demand for expanded government services have outstripped the ability of surplus revenue to meet the needs of capital facilities. In recent years capital facilities have been partially funded through operating revenue, with the balance of funding coming from legislatively authorized general obligation and revenue bonds.

The Office of Planning and Budget processes departmental requests, prepares the budget proposals for the governor's consideration, and monitors state activities after a budget has been approved by the Legislature. There are also a number of boards and commissions that play a vital role in the capital budget decision-making process. They exercise responsibility over areas in which they have a special expertise. These groups include: State Building Board, Transportation Commission, Board of Water Resources, Water Pollution Control Committee, Safe Drinking Water Committee, Community Impact Board, Board of State Parks, Wildlife Board, Soil Conservation Commission, Board of Education, and Board of Regents.

CONDITION OF EXISTING FACILITIES

Adequate and reliable physical capital facilities are an important element in the quality of life and the economic viability of the state. In recent years much has been written and said about the rapidly aging and deteriorating condition of our national physical capital assets. The lack of funding for badly needed new facilities and the deterioration of existing facilities have prompted some observers to characterize the situation as a crisis. Utah has experienced this squeeze in recent years. Revenue has not been sufficient to prevent the deterioration of existing facilities and provide needed new investment in capital facilities.

It is estimated that the value of state buildings is in excess of \$1.5 billion and the state's highway system is worth many times that amount. These facilities are essential to the

economic viability of the state and the quality of life for its citizens. Proper maintenance and operation of the existing capital facilities is the top priority of the governor's capital facilities investment strategy.

FUTURE CAPITAL FACILITY NEEDS

Recent statistics confirm that Utah is one of the fastest-growing states in the nation. By the year 2000 our population will grow from present estimates of 1.6 million to over 2.1 million. Can state government afford to finance the facilities necessary to serve this growing population? Are there alternatives to new construction? To provide adequate facilities in the future, the state must generate new funding resources and find alternatives to construction.

Obtaining better utilization of existing space is a viable alternative to new construction. The State Board of Education and local school districts are experimenting with year-round schools which could improve the utilization of school buildings and decrease the need for new buildings. Institutions of higher education are extending the school day by offering classes earlier in the morning, later in the evening, and on Saturdays. Office buildings are now being designed to almost totally eliminate private offices in favor of open offices, thereby reducing construction

costs, allowing greater flexibility for remodeling, and providing for greater density of use.

Service delivery strategies such as the need for institutional care for the mentally ill or handicapped and the criminal offender also drive the need for facilities. Providing for portions of these populations in non-institutional settings is being investigated as a means of improving care and reducing facility needs.

Public infrastructure needs are now met by a variety of sources. Federal, state and local governments, special service districts, and the private sector all provide a share. Better coordination between the providers is improving the quality and reducing the cost for services.

Charging fees for the use of public facilities has considerable potential. It offers not only revenue potential, but it encourages efficient design and use of public facilities. Less state capital spending will be needed if user fees are more widely applied.

These suggestions are useful only if considered as part of an overall capital investment strategy. Failure to adopt and maintain a funding commitment to a capital facilities strategy will jeopardize the state's economic vitality, weaken the state's ability to deliver public services, and threaten public safety and health.

Governor's Capital Budget Recommendations

A healthy economy and the largest budget surplus in the state's history resulted in an opportunity for the 1985 legislature to address critical state building needs after several years of very tight budgets. Backlogged capital needs in corrections were addressed by approval of a \$30 million bond for new facilities. Funding for capital maintenance was the largest ever single year appropriation. Badly needed new facilities were approved for the area vocational schools, institutions of higher education, National Guard, and state fairgrounds.

The 1986-87 capital budget has been assembled under very different economic conditions. It reflects the extremely tight revenue picture shared by the overall operations budget. As a result, Governor Bangerter recommends funding at essentially last year's level for ongoing capital expenditures in the departments of Agriculture, Community and Economic Development, Public Education, Natural Resources, and Transportation.

For the state building program, Governor Bangerter concurs with the Building Board that capital maintenance must be a top priority and recommends \$16.2 million. For new construction, \$43.2 million is recommended. A new feature in the building program is money to plan projects expected to be approved for construction in the next budget. Planning will be improved and estimated costs of construction should be more precise.

Governor Bangerter recommends \$763,000 in planning monies. The projects to be planned will require future appropriations of about \$29 million for construction.

There are several special projects recommended by Governor Bangerter. They include: \$1.7 million to continue development of the Burr Trail; \$800,000 to complete the Clear Creek Museum; \$3.7 million to conclude purchase payments for Middle Fork Canyon, and \$1.3 million to acquire the Marysvale railroad spur. The cost of the Marysvale railroad project will be reimbursed to the state either through lease of the system or sale of its surplus assets.

Prudent bonding has economic advantages and must be an integral part of state long-range infrastructure development plans. Along with the \$30 million prison bond authorized by the legislature in the last special session, a refunding bond of \$81 million was issued. The refunding allowed the state to shorten its outstanding general obligation debt payment. Utah will have retired its current general obligation debt by July 1, 1991. The refunding also resulted in reduced debt service payments of \$3.9 million or a net present value savings of \$1.7 million. The plan of financing for the capital budget includes \$33.5 million in bonding. Prudent bonding allows the state to proceed with critical building needs in an orderly fashion and at the same time reduce inflationary construction costs.

Table I**Summary of Capital Facility Recommendations**

<u>Department</u>	<u>Actual 1984-85</u>	<u>Authorized 1985-86</u>	<u>Recommended 1986-87</u>
Agriculture			
Agriculture Resource and Development Loan Fund	\$ 3,217,200	\$ -0-	\$ 1,200,000
Community and Economic Development			
Community Assistance Program	12,430,500	17,309,300	11,974,400
Low Income Housing	500,000	500,000	500,000
Burr Trail	-0-	600,000	1,700,000
Public Education			
Critical School Buildings	11,608,200	12,000,000	12,000,000
Natural Resources			
Water Resources			
Cities Water Loan Fund	2,601,700	2,970,000	3,050,000
Revolving Construction Fund	1,615,300	3,794,000	3,970,000
Conservation and Development	3,659,400	2,888,000	3,150,000
Parks and Recreation			
Recreation Services	1,085,700	800,000	-0-
Riverway Enhancement	336,000	175,000	-0-
Clear Creek Museum	-0-	800,000	800,000
Wildlife Resources			
Information and Education	25,900	280,000	310,000
Fisheries	-0-	250,000	1,940,600
Game Management	1,116,500	1,127,400	1,367,000
Middle Fork Canyon	-0-	950,800	3,749,200
State Building Program			
Capital Maintenance	22,993,700	-0-	16,182,400
Capital Developments	42,966,400	39,100,000	43,248,100
Planning Funds	-0-	-0-	763,000
Department of Transportation			
Federal Highway Construction	222,934,700	172,950,000	182,700,000
State Construction	31,761,900	28,438,400	18,546,000
Highway Rehabilitation	12,526,500	15,000,000	15,375,000
Resource Development	279,800	474,000	-0-
Sidewalk Construction	633,000	3,422,400	-0-
B & C Road Account	31,283,300	32,200,000	33,000,000
Marysville Railroad	-0-	-0-	1,300,000
Public Safety			
Veterans' Cemetery	-0-	-0-	247,000
Debt Service	<u>69,023,400</u>	<u>59,129,600</u>	<u>71,790,100</u>
TOTAL	\$ <u>472,599,100</u>	\$ <u>395,158,900</u>	\$ <u>428,862,800</u>

Table I (cont'd)

Summary of Capital Facility Recommendations

<u>Recommended Plan of Financing</u>	<u>Actual 1984-85</u>	<u>Authorized 1985-86</u>	<u>Recommended 1986-87</u>
General Fund	\$ 107,659,700	\$ 47,467,300	\$ 37,935,800
Uniform School Fund	9,000,000	3,750,000	2,700,000
Transportation Fund	106,338,900	86,746,900	82,986,500
Federal Funds	165,468,600	157,709,600	166,162,500
Dedicated Credits	16,904,200	7,927,000	9,060,100
Mineral Lease Fund	27,081,400	30,284,000	27,274,400
Liquor Fund	-0-	-0-	1,000,000
Restricted Accounts	38,506,100	17,268,300	27,697,800
Other Funds	10,652,000	1,775,300	25,231,000
Bonding	9,775,200	29,500,000	33,514,700
Transfers	(23,300)	-0-	-0-
Beginning Non-Lapsing Funds	4,530,500	12,730,500	15,300,000
Closing Non-Lapsing Funds	(13,946,300)	-0-	-0-
Lapsing Restricted Accounts	<u>(9,347,900)</u>	<u>-0-</u>	<u>-0-</u>
TOTAL FUNDS	\$ <u>472,599,100</u>	\$ <u>395,158,900</u>	\$ <u>428,862,800</u>

Illustration #1

Distribution of the Capital Budget Dollar

The following illustration reflects the Governor's recommendations by program for the Capital Budget 1986-87.

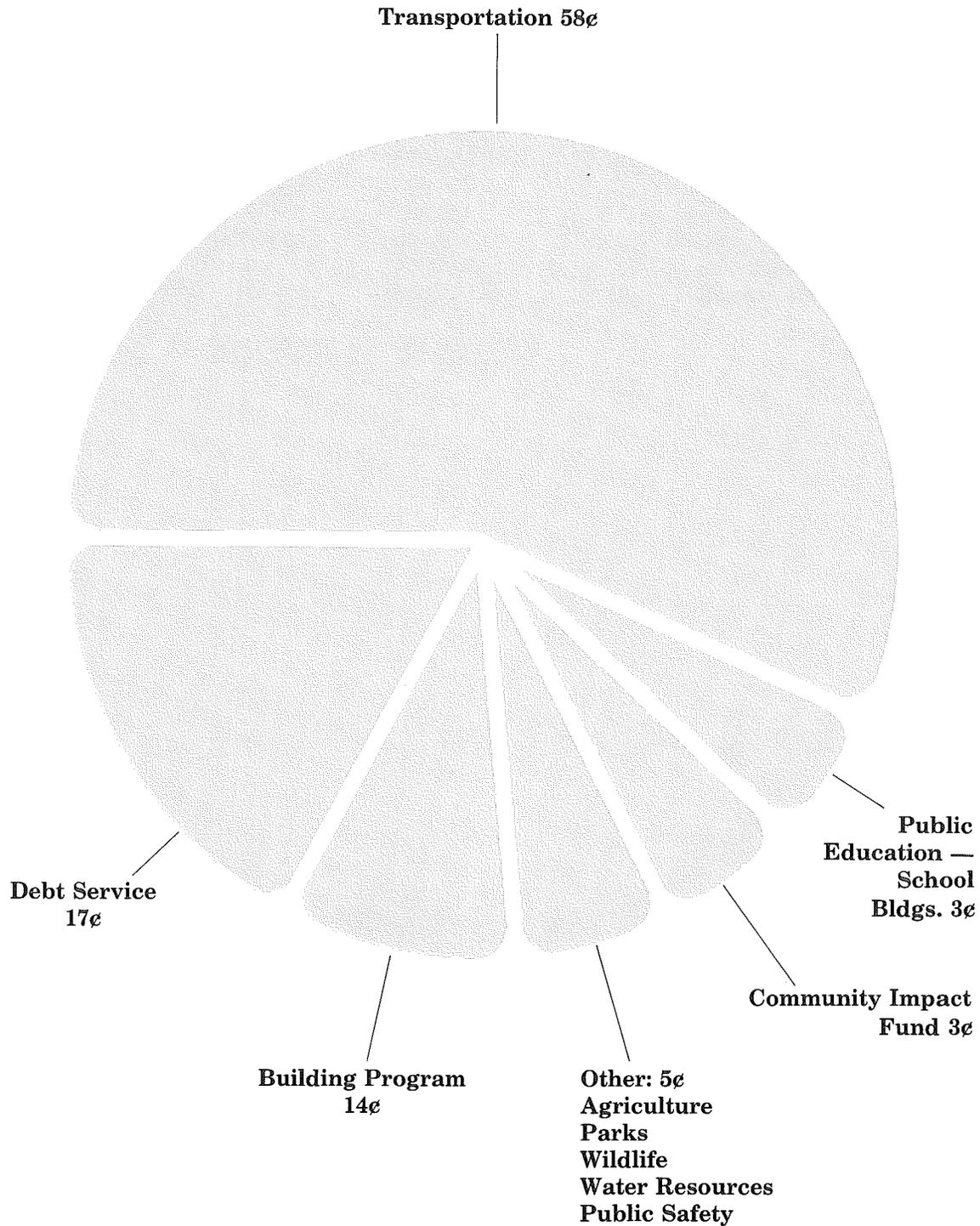


Illustration #2

Funding Source for the Capital Budget Dollar

The following illustration reflects the Governor's recommendations for the sources of funding for the Capital Budget 1986-87.

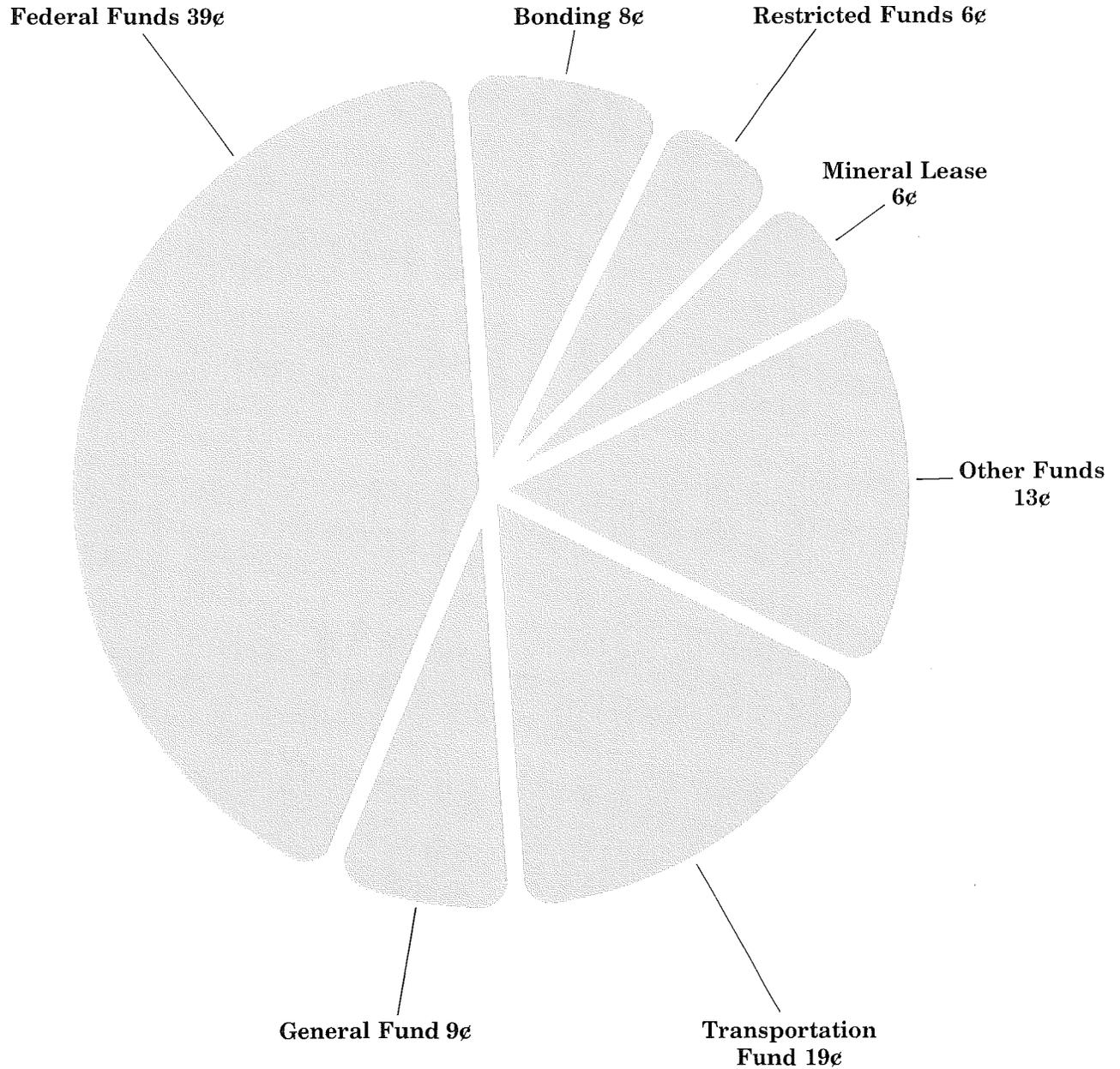
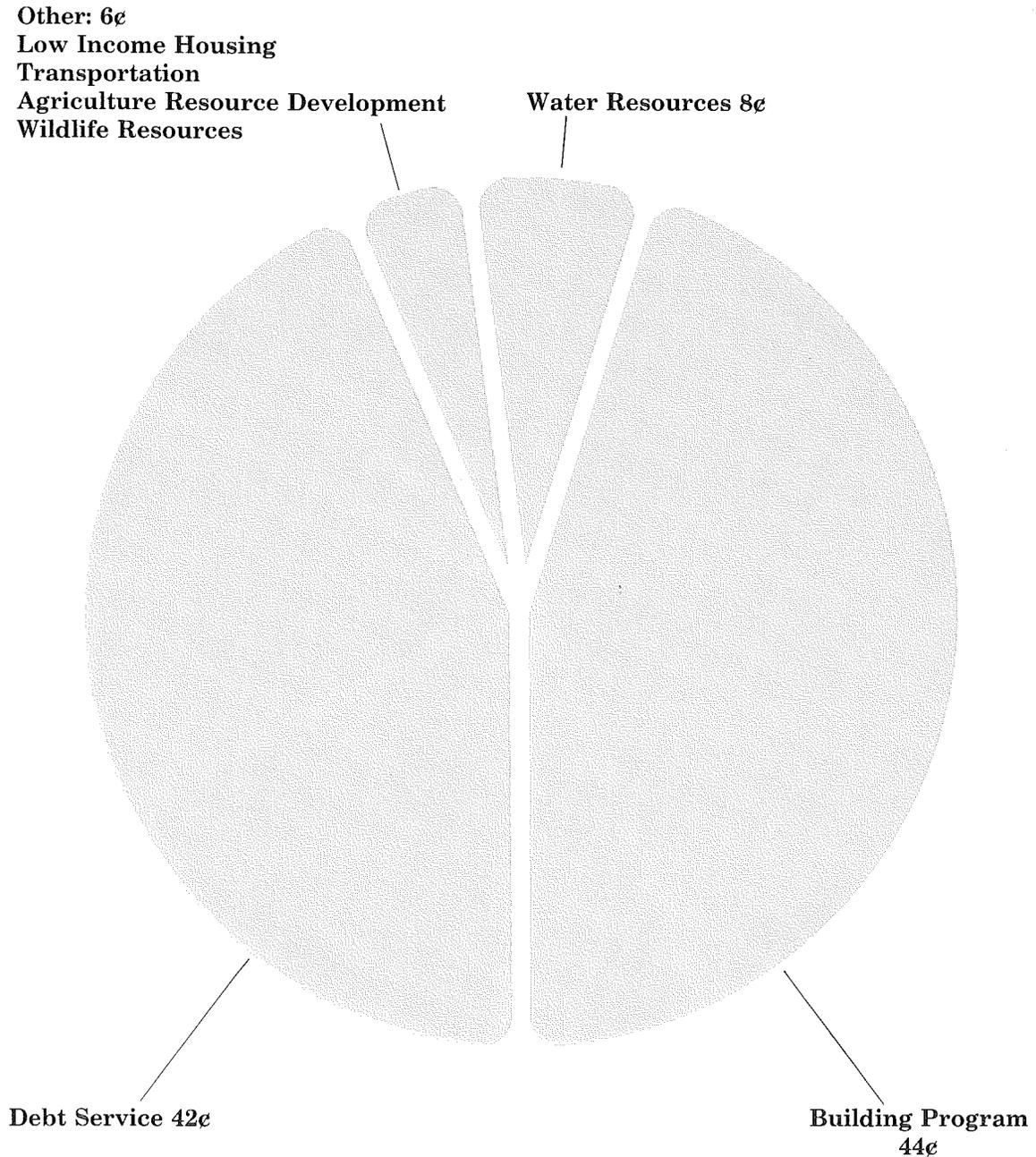


Illustration #3

Distribution of the General Fund Dollar

The following illustration reflects the Governor's recommendations for the distribution of the General Fund dollars of the Capital Budget 1986-87.



DEPARTMENT OF AGRICULTURE

Agriculture Resource Development Loan Fund: This program makes low-interest loans to farmers and ranchers for rangeland improvement and management projects; watershed protection and flood prevention projects; agricultural cropland soil and water conservation projects; and programs designed to promote energy efficient farming practices.

Schedule of Programs:	<u>Actual 1984-85</u>	<u>Authorized 1985-86</u>	<u>Recommended 1986-87</u>
Agriculture Resource Development Loan Fund	\$ 3,217,200	\$ -0-	\$ 1,200,000

Plan of Financing:

General Fund	\$ 2,000,000	\$ -0-	\$ 1,200,000
Mineral Lease Funds.....	1,400,000	-0-	-0-
Lapsing.....	(182,800)	-0-	-0-
TOTAL	<u>\$ 3,217,200</u>	<u>\$ -0-</u>	<u>\$ 1,200,000</u>

DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Community Assistance Program: This program makes grants to local government or state agencies in an effort to mitigate impacts resulting from energy development. Funding comes from mineral lease payments.

Low-Income Housing: This program operates with federal grants and state money to help local governments and housing agencies meet the housing needs of low-income citizens. The state portion will come from the General Fund.

Burr Trail Road Improvements: This program will provide road improvements such as grading, excavation, and culverts along the Burr Trail Road. It will be financed through a general obligation bond.

Schedule of Programs:	<u>Actual 1984-85</u>	<u>Authorized 1985-86</u>	<u>Recommended 1986-87</u>
Community Assistance Program ...	\$ 12,430,500	\$ 17,309,300	\$ 11,974,400
Low Income Housing	500,000	500,000	500,000
Burr Trail.....	-0-	600,000	1,700,000
TOTAL	<u>\$ 12,930,500</u>	<u>\$ 18,409,300</u>	<u>\$ 14,174,400</u>

Plan of Financing:

General Fund	\$ 600,000	\$ -0-	\$ 500,000
Mineral Lease Funds.....	12,515,000	16,034,000	11,974,400
Other Funds	7,852,000	1,775,300	-0-
Bonding.....	-0-	-0-	1,700,000
Beginning Non-Lapsing Funds.....	-0-	600,000	-0-
Closing Non-Lapsing Funds	(600,000)	-0-	-0-
Lapsing Funds.....	(7,436,500)	-0-	-0-
TOTAL	<u>\$ 12,930,500</u>	<u>\$ 18,409,300</u>	<u>\$ 14,174,400</u>

PUBLIC EDUCATION

Critical School Building Program: This program assists school districts with their facility needs. Grants made by the state to school districts are based upon the extent to which the district is fully utilizing its own resources.

Schedule of Programs:	Actual 1984-85	Authorized 1985-86	Recommended 1986-87
Critical Building Program	\$ 11,608,200	\$ 12,000,000	\$ 12,000,000
Plan of Financing:			
Uniform School Fund	\$ 9,000,000	\$ 3,750,000	\$ 2,700,000
Mineral Lease Funds	3,000,000	8,250,000	9,300,000
Lapsing	(391,800)	-0-	-0-
TOTAL	\$ 11,608,200	\$ 12,000,000	\$ 12,000,000

DEPARTMENT OF NATURAL RESOURCES AND ENERGY

Division of Water Resources

Cities Water Loan Fund: This program offers funding to communities for the development or improvement of culinary water systems. Most projects funded address immediate health or growth needs.

Revolving Construction Fund: This program helps local irrigation companies develop new water sources or improve existing irrigation systems.

Conservation and Development Fund: This program is the vehicle for disbursing the \$70 million in water bonds issued since 1978. Projects too large for the cities water or the revolving construction funds move into this category. State participation is in the form of low-interest loans to local culinary or irrigation water companies. Funding for new projects comes from the repayment of existing loans and subsequent bond issues.

Schedule of Programs:	Actual 1984-85	Authorized 1985-86	Recommended 1986-87
Cities Water Loan Fund	\$ 2,601,700	\$ 2,970,000	\$ 3,050,000
Revolving Construction Fund	1,615,300	3,794,000	3,970,000
Conservation and Development	3,659,400	2,888,000	3,150,000
TOTAL	\$ 7,876,400	\$ 9,652,000	\$ 10,170,000
Plan of Financing:			
General Fund	\$ -0-	\$ 3,250,000	\$ 3,250,000
Mineral Lease Funds	1,250,000	-0-	-0-
Reservoir Fund	175,000	150,000	150,000
Dedicated Credits	6,614,600	6,252,000	6,770,000
Lapsing	(163,200)	-0-	-0-
TOTAL	\$ 7,876,400	\$ 9,652,000	\$ 10,170,000

Division of Parks and Recreation

Recreation Services: This program passes federal grants through the Outdoor Recreation Agency to local government for park development.

Riverway Enhancement: This program matches local funding with state funds from the sale of surplus land for the acquisition and development of parks along the Provo and Jordan rivers.

Clear Creek Archaeological Heritage Museum: This project will construct a museum to house archaeological artifacts recovered as a result of federal highway construction near Richfield. Funding will come from a general obligation bond.

Schedule of Programs:	Actual 1984-85	Authorized 1985-86	Recommended 1986-87
Recreation Services	\$ 1,085,700	\$ 800,000	\$ -0-
Riverway Enhancement	336,000	175,000	-0-
Clear Creek Museum	-0-	800,000	800,000
TOTAL	\$ 1,421,700	\$ 1,775,000	\$ 800,000

Plan of Financing:

General Fund	\$ -0-	\$ 800,000	\$ -0-
Federal Funds	1,085,700	800,000	-0-
Dedicated Credits	407,200	175,000	-0-
Beginning Non-Lapsing Funds	151,400	-0-	-0-
Closing Non-Lapsing Funds	(222,600)	-0-	-0-
Bonding	-0-	-0-	800,000
TOTAL	\$ 1,421,700	\$ 1,775,000	\$ 800,000

Division of Wildlife Resources

Information and Education: This program continues the construction and development of the Lee Kay Hunter Education Center. Funding is from the General Fund with matching federal grants.

Middle Fork Canyon Purchase: This project was initiated with a partial payment last year for the acquisition of critical game habitat. Funding will come from a general obligation bond and complete the purchase.

Fisheries: This program acquires stream access for public fishing, expansion of fish hatchery capacity, and fish habitat acquisition. Funding comes from federal grants and the Wildlife Restricted Fund.

Game Management: This program provides for the acquisition of ownership or easements to land critical to the preservation of game habitat. Funding comes from federal grants and the Wildlife Restricted Fund.

Schedule of Programs:	Actual 1984-85	Authorized 1985-86	Recommended 1986-87
Information and Education	\$ 25,900	\$ 280,000	\$ 310,000
Middle Fork Canyon	-0-	950,800	3,749,200
Fisheries	-0-	250,000	1,940,600
Game Management	1,116,500	1,127,400	1,367,000
TOTAL	\$ 1,142,400	\$ 2,608,200	\$ 7,366,800

Plan of Financing:

General Fund	\$ -0-	\$ 1,020,800	\$ 77,500
Federal Funds	551,700	1,243,100	2,700,000
Wildlife Restricted Fund	840,700	344,300	840,100
Bonding	-0-	-0-	3,749,200
Transfers to DFCM	(250,000)	-0-	-0-
TOTAL	\$ 1,142,400	\$ 2,608,200	\$ 7,366,800

STATE BUILDING PROGRAM

Capital Maintenance: This program provides for any major alteration, repair, or improvement of the state's fixed capital assets.

Capital Developments: This program funds any permanent addition of net square footage to the state's fixed capital assets, or a change in function of major cost or importance.

Planning Funds: This item provides funding for planning and design of projects before construction funding is requested. Better cost estimates and better planning result. Projects identified for planning funds may be requesting construction funds next year.

Schedule of Programs:	Actual 1984-85	Authorized 1985-86	Recommended 1986-87
Capital Maintenance	\$ 22,993,700	\$ -0-	\$ 16,182,400
Capital Developments	42,966,400	39,100,000	43,248,100
Planning Funds	-0-	-0-	763,000
TOTAL	\$ 65,960,100	\$ 39,100,000	\$ 60,193,500

Plan of Financing:

General Fund	\$ 51,711,600	\$ 9,600,000	\$ 16,864,300
Transportation Fund	1,020,400	-0-	2,003,000
Mineral Lease Funds	3,000,000	-0-	-0-
Liquor Funds	-0-	-0-	1,000,000
Restricted Accounts	845,000	-0-	14,607,700
Lapsing	(392,100)	-0-	-0-
Bonding	9,775,200	29,500,000	25,718,500
TOTAL	\$ 65,960,100	\$ 39,100,000	\$ 60,193,500

DEPARTMENT OF TRANSPORTATION

Federal Highway Construction: This program funds construction on the interstate system and other federally sponsored highways. Federal appropriations are matched by state and local funds.

State Construction: This program supports traffic control, construction, device installation, and preliminary engineering for state highways.

Highway Rehabilitation: This program is used for the rehabilitation of state highways which is funded by an allocation of the taxes collected through the special fuels tax.

B and C Road Account: This program is used by cities and counties to help fund the maintenance and construction of highways that are not under federal or state jurisdiction.

Resource Development: This program allows companies developing natural resources to prepay sales taxes which are then used to construct roads to development sites.

Sidewalk Construction: This program funds the cost of correcting pedestrian hazards and other safety projects on state highways.

Marysvale Railroad: With this appropriation, the state will purchase the trackage and rights-of-way previously owned by the Denver and Rio Grande Railroad. The line will then be leased to a private operator.

Schedule of Programs:	Actual 1984-85	Authorized 1985-86	Recommended 1986-87
Federal Construction.....	\$ 222,934,700	\$ 172,950,000	\$ 182,700,000
State Construction.....	31,761,900	28,438,400	18,546,000
Highway Rehabilitation.....	12,526,500	15,000,000	15,375,000
Resource Development.....	279,800	474,000	-0-
Sidewalk Construction.....	633,000	3,422,400	-0-
B and C Road Account.....	31,283,300	32,200,000	33,000,000
Marysvale Railroad.....	-0-	-0-	1,300,000
TOTAL	<u>\$ 299,419,200</u>	<u>\$ 252,484,800</u>	<u>\$ 250,921,000</u>

Plan of Financing:

General Fund.....	\$ 1,075,000	\$ 75,000	\$ 75,000
Transportation Fund.....	103,734,000	86,746,900	78,983,500
Dedicated Credits.....	6,097,900	1,200,000	1,100,000
Federal Funds.....	163,831,200	155,666,500	163,462,500
Mineral Lease Funds.....	5,916,400	6,000,000	6,000,000
Restricted Funds.....	23,208,800	-0-	-0-
Bonding.....	-0-	-0-	1,300,000
Transfers.....	226,700	-0-	-0-
Beginning Non-Lapsing Funds.....	(99,700)	2,796,400	-0-
Closing Non-Lapsing Funds.....	(3,789,600)	-0-	-0-
Lapsed Funds.....	(781,500)	-0-	-0-
TOTAL	<u>\$ 299,419,200</u>	<u>\$ 252,484,800</u>	<u>\$ 250,921,000</u>

DEBT SERVICE

Schedule of Programs:	Actual 1984-85	Authorized 1985-86	Recommended 1986-87
Debt Service Payments	\$ <u>69,023,400</u>	\$ <u>59,129,600</u>	\$ <u>71,790,100</u>
Plan of Financing:			
General Fund	\$ 52,273,100	\$ 32,721,500	\$ 15,969,000
Transportation Fund	1,584,500	-0-	2,000,000
Executive Reserve Fund (1983)	13,436,600	16,774,000	12,100,000
Dedicated Credits	3,784,500	300,000	1,190,100
Beginning Non-Lapsing Funds	4,478,800	9,334,100	15,300,000
Other Funds	2,800,000	-0-	25,231,000
Closing Non-Lapsing Funds	(9,334,100)	-0-	-0-
TOTAL	\$ <u>69,023,400</u>	\$ <u>59,129,600</u>	\$ <u>71,790,100</u>

PUBLIC SAFETY

Veterans' Cemetery: This funding will acquire and develop a veterans' cemetery adjacent to Camp Floyd.

Schedule of Programs:	Actual 1984-85	Authorized 1985-86	Recommended 1986-87
Veterans' Cemetery	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>247,000</u>
Plan of Financing:			
Bonding	\$ <u>-0-</u>	\$ <u>-0-</u>	\$ <u>247,000</u>

1986-87 CAPITAL MAINTENANCE RECOMMENDATIONS

Building Board Priority	Amount	Agency/Institution and Project
1	\$ 7,500,000	<p>DEPARTMENT OF ADMINISTRATIVE SERVICES-DFCM-STATEWIDE FUNDS</p> <p>\$ 2,250,000 Code Compliance: This item provides for repairs necessary to comply with building code requirements.</p> <p>2,250,000 Roofing Repairs: This item funds repairs to maintain the structural integrity of roofs.</p> <p>1,750,000 Paving Repairs: This item funds repairs to roadways and parking lots.</p> <p>750,000 Energy Improvements: This item funds improvements that will pay for themselves within four years through energy savings.</p> <p>350,000 Emergency Fund: This item provides for emergency repairs as needed.</p> <p>150,000 Land Purchase/Option Fund: This funding will secure land necessary for state operations.</p>
2	\$ 511,500	<p>SCHOOLS FOR DEAF AND BLIND BOILER REPLACEMENT</p> <p>Currently the campus steam system is dependent upon four original small boilers which are 50 years old. If any one of these boilers failed, the entire campus could not be heated during the cold portions of winter. Repair for these boilers is almost impossible. Most other equipment in this plant is close to failure and needs to be replaced. This project constructs a small building to house two boilers of sufficient size to serve the entire campus.</p>
3	\$ 775,900	<p>DEPARTMENT OF SOCIAL SERVICES MEDICAL-SURGICAL BUILDING AIR CONDITIONING COMPLETION — STATE HOSPITAL</p> <p>\$80,000 in funding was provided in the 1985 Legislative Session for air conditioning of the Medical-Surgical Building. Engineering estimates far exceeded the appropriation, thereby allowing only partial completion of the third floor. Request is made for the additional funding to complete floors one and two. These floors contain the residential space for the children's program, medical and dental services, pharmacy, and laboratory.</p>
4	\$ 509,700	<p>DEPARTMENT OF AGRICULTURE ADMINISTRATION BUILDING REPAIR</p> <p>The 1985 Legislature appropriated \$250,000 to partially remedy the heating, ventilating and air conditioning problems in the building. Repairs funded by this appropriation would make additional repairs necessary for the department to continue the laboratory analyses required in its regulatory programs.</p>
5	\$ 81,900	<p>MURRAY B. ALLEN CENTER FOR BLIND BOILER REPLACEMENT</p> <p>In the past two years, the boiler for the Murray B. Allen Center has developed several leaks. Inspectors and consultants have inspected the boiler and recommend replacement. If this replacement is not done, the results could be hazardous. The boiler will continue to deteriorate causing more leaks and further inefficiencies in the system.</p>
6	\$ 379,000	<p>SNOW COLLEGE ELECTRICAL SYSTEM UPGRADE</p> <p>The campus high voltage distribution system must be upgraded and revised. New vaults, cables, transformers and switchgear are required in order to increase capacity and provide a loop feed system. The existing system is subject to failure. Recently, the entire campus was shut down for a full day due to total system failure.</p>
7	\$ 662,700	<p>UNIVERSITY OF UTAH ELECTRICAL SYSTEM UPGRADE SOUTH OF MEDICAL CENTER</p> <p>The existing electrical system, originally installed by the army over forty years ago, is obsolete and is the source of numerous electrical problems and safety hazards in this area of the campus. The facilities which utilize this electrical system house important research activities and are dependent on continuous electrical service for cooling and operation of essential equipment. It is proposed that the electrical</p>

distribution system be placed in underground conduits which will be located in utility corridors. Major expansion in this area is planned during the next two decades. The new system will be sized accordingly.

- 8 \$ 643,700 **DFCM — CAPITOL HILL BOILER/CHILLER REPAIR**
There are two 250 ton chillers in the State Office building that have exceeded their expected life and require immediate replacement. One chiller will be replaced and looped to the existing Capitol chiller to provide redundancy instead of buying a second chiller for the State Office Building. This is the first phase of a total upgrade to the Capitol Hill heating/cooling plant that will cost \$2,817,000.
- 9 \$ 1,236,500 **DEPARTMENT OF CORRECTIONS "B AND D" BLOCK RENOVATION**
This request completes funding to update the locking and inmate control systems for B and D blocks which have 96 beds each.
- 10 \$ 13,600 **DEPARTMENT OF PUBLIC SAFETY OREM EMERGENCY GENERATOR**
The existing emergency generator needs to be replaced with a larger generator. All emergency equipment required for telecommunications and the Department of Public Safety will then be powered from the new generator. The existing generator will be used at another location.
- 11 \$ 200,000 **UTAH NATIONAL GUARD STATEWIDE PROJECTS**
This request supports the on-going maintenance of Utah's armories. The National Guard manages a yearly cycle of maintenance programs for all armories statewide. The programs include 1) armory general improvements; 2) boiler upgrades; 3) service fees; 4) kitchen improvements; 5) electrical upgrades; 6) office improvements; 7) overhead door replacements; 8) interior/exterior painting; and 9) plumbing upgrades.
- 12 \$ 84,000 **DEPARTMENT OF CORRECTIONS EMERGENCY GENERATOR — WOMEN'S FACILITY**
An emergency generator is needed to maintain security of the women's facility in the event of a power interruption.
- 13 \$ 181,500 **DFCM — CAPITOL HILL AREA ELECTRICAL UPGRADE — PHASE II**
Panelboards in the capitol are obsolete and outdated and many panels have no additional spaces or capacity. This project will replace panels and feeders, providing capacity for adequate electrical service.
- 14 \$ 231,100 **DIVISION OF STATE PARKS — STATEWIDE PROJECTS**
The request funds the first seven requested projects and supports a yearly appropriation for park maintenance. Project categories include 1) well/tank repairs; 2) water system expansion and upgrade; 3) restroom upgrades and 4) site development and upgrade.
- 15 \$ 1,008,400 **WEBER STATE COLLEGE CENTRAL CHILLED WATER SYSTEM**
Weber State College has a central chilled water system that provides air conditioning to the academic buildings built since 1965. The system is now beyond functional capacity and cannot adequately handle the present load. It will also be unable to handle the new space under construction. This request will correct problems with the system, provide the flexibility to handle the varying load requirements efficiently, and increase the capacity of the system.
- 16 \$ 241,300 **OGDEN/WEBER AREA VOCATIONAL CENTER MECHANICAL SYSTEM UPGRADE**
This project will rectify a series of mechanical system problems which developed after the remodeling of several buildings.
- 17 \$ 180,700 **UNIVERSITY OF UTAH — REPLACE CULINARY WATER SYSTEM — BIOLOGY AND EYRING CHEMISTRY BUILDINGS**
Hard water, electrolysis, and high velocity have corroded the culinary water lines in the Biology and Eyring Chemistry buildings. This project will replace damaged water lines and install valves to prevent a reoccurrence of these problems.

- 18 \$ 211,200 **DEPARTMENT OF CORRECTIONS — SECURITY
UPGRADE AND MICROWAVE DETECTION SYSTEM**
This project will improve access control at the prison sallyports. It includes a control room area, shake down room, barrier wall, door at end of corridor, glazing, and fencing to channel access. It also includes a microwave detection device to cover the roof area of unit one.
- 19 \$ 1,448,600 **DFCM — CAPITOL HILL AREA STATE OFFICE
BUILDING REMODEL**
This funding will enable the State Office Building to accommodate the new agencies that are anticipated to move into the space vacated by the Department of Health.

1986-87 CAPITAL DEVELOPMENT RECOMMENDATIONS

Building Board Priority	Amount	Agency/Institution and Project
1	\$ 4,607,400	DIVISION OF DATA PROCESSING COMPUTER CENTER This facility, adjacent to the State Office Building, will be constructed below-ground of hardened concrete, and designed to protect the state's multi-million dollar investment in computer hardware and data from natural disaster, fire, dust contamination, water and unauthorized entry. The present location of the Computer Center does not incorporate such safeguards which could result in losses in excess of the total cost of the project.
2	\$ 4,542,400	COURT ADMINISTRATOR OGDEN JUVENILE COURT BUILDING The First District Juvenile Court in Weber County is currently housed in grossly inadequate space in an older leased facility. This funding will construct a new court facility adjacent to the Ogden State Regional Office Building.
3	\$ 1,372,000	UTAH TECHNICAL COLLEGE AT SALT LAKE PARKING DEVELOPMENT This request is part of the approved college master plan which provides for increased north perimeter parking and a north perimeter road connecting with Redwood Road on the east and 2200 West on the west. Construction of this road will decrease traffic congestion at the three existing exits and center of the campus. Additional parking is essential to adequately serve campus needs.
4	\$ 2,323,000	DAVIS AREA VOCATIONAL CENTER PHASE I-C COMPLETION AND LAND ACQUISITION The Utah Legislature appropriated \$2,000,000 in 1985 with intent to complete funding of the additional \$2,000,000 during the 1986 session. The center was also authorized to obtain an option on 40 acres adjacent to the campus owned by Davis School District. Funding for this item would complete Phase I-C and make the first of three payments of \$323,000 to acquire the adjoining land.
5	\$ 1,238,600	UNIVERSITY OF UTAH CAMPUS STORM DRAIN SYSTEM — PHASE II This project will provide a storm drain system of two catch basins and a pipeline to drain into the the city system.
6	\$ 1,327,900	SOUTHERN UTAH STATE COLLEGE LAND PURCHASE This request provides funding to acquire property adjacent to the college for parking and expansion.
7	\$ 9,207,200	WEBER STATE COLLEGE PHYSICAL EDUCATION BUILDING This building will serve the academic program needs in Physical Education by providing space to teach a variety of activity classes.

UNPRIORITIZED PROJECTS

<u>Amount</u>	<u>Agency/Institution and Project</u>
\$ 1,000,000	ALCOHOLIC BEVERAGE CONTROL — STORE ACQUISITION AND REPAIRS From liquor operations profits, the commission will acquire new stores and make repairs to existing facilities.
\$ 2,003,000	DEPARTMENT OF TRANSPORTATION — LAND AND BUILDINGS With transportation funds, the department will make selected additions and improvements to its district facilities.
\$ 14,607,700	EMPLOYMENT SECURITY — BUILDING DEVELOPMENTS AND IMPROVEMENTS With funds from the Special Administrative Trust, the department will construct new office buildings in Salt Lake and Cedar City and make improvements to offices in Price, Provo, Blanding, and Brigham City. (\$81,100.00 of this amount is for maintenance.)
\$ 1,100,000	WESTMINSTER COLLEGE — FERRY HALL RENOVATION This project will renovate historic Ferry Hall, currently vacant due to its condition, for use as classrooms and faculty offices. The state appropriation will be matched by institutional funds to finance the project.

1986-87 PLANNING FUNDS

Amount	Agency/Institution and Project
\$ 58,500	<p>DIXIE COLLEGE SCIENCE BUILDING ADDITION</p> <p>The present Science Building was constructed for a studentbody of five hundred. Enrollment is presently about two thousand. This building currently presents a safety hazard. There is a need for additional classes to support the allied health programs, mathematics, and computer training. Planning funds will prepare this project for construction funding in 1987. Total project cost is estimated at \$3,108,300.</p>
\$ 29,100	<p>YOUTH CORRECTIONS OGDEN DIAGNOSTIC CENTER</p> <p>The existing diagnostic center is located on the campus of the Ogden/Weber AVC. The facility is needed by the AVC and does not meet the needs of Youth Corrections. To expedite construction of a new diagnostic facility, planning funds are requested now. Estimated total project cost is \$1,515,300.</p>
\$ 298,100	<p>UTAH TECHNICAL COLLEGE AT PROVO/OREM SCIENCE/TECHNOLOGY BUILDING</p> <p>Present facilities on the Provo campus which house electronics and electrical automation are unable to accommodate enrollment needs. A new facility capable of handling sophisticated equipment and increasing enrollments is the top priority of the college. Funds are being requested to begin planning for a technology building on the Orem campus. Estimated total project cost is \$6,059,000.</p>
\$ -0-	<p>UTAH STATE UNIVERSITY EDUCATION BUILDING</p> <p>The Education Building project involves the construction of a new 80,139 square foot building. The University has received a commitment for three million dollars from a donor for this project with the understanding that an additional one million will be raised from other donations. The donations are to be matched by state appropriations. Authorization to begin planning is requested. Estimated total state funding is \$4,312,500.</p>
\$ 216,500	<p>SALT LAKE SKILLS CENTER DEVELOPMENT</p> <p>A new main building will be constructed to replace older portions of the existing building which must be demolished because they cannot be made to meet code. Planning funds are requested now with construction funding in 1987-88. Estimated total funding for phase I is \$3,285,400.</p>
\$ 88,800	<p>BRIDGERLAND AREA VOCATIONAL CENTER CAMPUS DEVELOPMENT — PHASE IV</p> <p>This phase will complete development of the Bridgerland Area Vocational Center. Construction funding will be requested in 1987. Estimated total state funding is \$5,241,100.</p>
\$ 72,000	<p>OGDEN/WEBER AREA VOCATIONAL CENTER BUSINESS BUILDING ADDITION</p> <p>The center was unable to utilize the vocational support building for much needed business programs. This facility is needed to replace lost space. Construction funds will be requested in 1987. Estimated total state funding is \$5,185,300.</p>

