

UTAH STATE BUILDING BOARD

FIVE YEAR BUILDING PROGRAM

For State Agencies and Institutions

General Session 2013



USU BIOLOGICAL SCIENCES BUILDING

Architectural Nexus

Prepared by

State of Utah Department of Administrative Services, Division of Facilities Construction and Management

Notes:

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Notes:

Introduction



Jeffrey R. Holland Centennial Commons
Dixie State College
VCBO Architects
Jacobsen Construction

Notes:

Introduction

The Utah State Building Board, the Department of Administrative Services, Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for the upcoming General Session of the Utah State Legislature. This report is the culmination of many months of collaboration and thoughtful analysis by the Building Board, DFCM and state agencies and institutions. Outlined below is a brief summary of each section contained in this publication.

- ***Building Board Responsibilities:*** This section lists the current members of the Utah State Building Board and outlines the Board's responsibilities. This section also provides a description of the process and the evaluation guide used by the Board to rank and prioritize capital development projects submitted by state agencies and institutions of Higher Education.
- ***State-Funded Projects:*** This section summarizes, in order of priority, each of the capital development projects ranked by the Building Board. A one-page fact sheet provides an overview of each prioritized project. Great effort was taken to ensure that the prioritization reflects the most urgent capital facilities needs in the state.
- ***Projects From Other Funding Sources:*** This section provides a one-page summary of each project submitted that has a funding source other than a legislative appropriation.
- ***Five Year Plan:*** This section lists the capital development projects that are recommended to be considered for funding in each of the next five years.
- ***Capital Improvement Projects:*** This section lists the capital improvement projects (repairs to existing buildings/infrastructure) submitted by state agencies and institutions of Higher Education.
- ***Contingency and Project Reserve:*** This section reports on DFCM's transactions in the Contingency and Project Reserve Funds.
- ***Leasing Report:*** This section highlights building and land leases that DFCM manages for state agencies. The report also includes projections for leasing needs and rental costs for the upcoming fiscal year.
- ***Facility Condition Assessment Program:*** This section reports on the condition of state-owned facilities and the amount of repairs identified by the condition assessment program.

The Five Year Building Program is DFCM's roadmap for the next fiscal year and beyond. The Five Year Program will hopefully provide clarity to the Governor, Legislature, and the public as DFCM fulfills its charge to meet the facility needs of state entities in a productive and efficient manner.

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Notes:

Building Board Responsibilities



**Football Center
University of Utah
VCBO Architects
Layton Construction**

Notes:

Building Board Responsibilities

Building Board Membership

Name	Area
N. George Daines, Chairman	Logan
Jeff Nielson	Monticello
Sheila Gelman	Salt Lake City
David Fitzsimmons, AIA, LEEDS AP	Salt Lake City
Ned E. Carnahan	St. George
Gordon E. Snow	Roosevelt
Scott “Chip” Nelson	Ogden
Kristen Cox, GOMB	Ex-Officio Member

Building Board Responsibilities

Acknowledgements

The Utah State Building Board wishes to acknowledge all those who have worked to put this Five-Year Building Program together. While we cannot thank each contributor individually, we recognize the considerable effort of many who have contributed to this publication. We thank the agencies and institutions and the staff of the Division of Facilities Construction and Management who have provided us with information and assistance.

Department of Administrative Services

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DFCM Project Management Staff

State Agencies and Higher Education Institutions

Building Board Responsibilities

Building Board Responsibilities

The Utah State Building Board is comprised of eight members, seven of which are private citizens appointed by the governor. The eighth member is Director of the Governor's Office of Planning and Budget, and serves as the ex-officio representative of the Governor.

The Building Board is responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented. The Building Board cooperates with state institutions, departments, commissions, and agencies in meeting the mandate to provide quality facilities in a timely and cost effective manner. To this end, the powers and duties of the Building Board include the following:

- Recommend and update a Five-Year Building Plan that accurately reflects present and future state building needs.
- Allocate appropriations for capital improvements to specific projects.
- Approve the construction of certain higher education facilities that are funded entirely with non-state funds.
- Establish design criteria, standards, and procedures for new construction or remodel projects.
- Establish operations and maintenance standards for state facilities.
- Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space by DFCM.
- Adopt other rules necessary for the effective performance of the Building Board and DFCM.
- Review and approve state agency and institutional master plans.
- Approve long-term facility leases.
- Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program.

As required by statute, the Five-Year Plan includes a priority list of capital development requests with additional detail provided for each project in the first two years of the Five-Year Plan. This detail is provided on the one-page summary of each of these projects. In addition to a description and justification of the project, this includes the cost estimate and the projected increase in O&M, staffing and program costs that will result if the project is funded. Graphical information is also provided to help explain the request.

Building Board Responsibilities

DFCM Responsibilities

The Division of Facilities Construction and Management (DFCM) works closely with the Building Board in meeting the capital facilities needs of agencies and institutions. DFCM's primary responsibilities include construction management, facilities management, real estate, and energy management.

Construction

DFCM provides technical support to aid the Building Board in making recommendations for capital development projects and allocating capital improvement funds to projects. This support includes an analysis of the requested projects, validation of the project scope, and determination of the project budget. Planning for capital development and capital improvement projects requires close collaboration with state agencies and institutions. Each request is developed in consideration of the mission and growth needs of the agency or institution. DFCM oversees the development of facility master plans and architectural programs. For capital improvement requests, DFCM prepares recommendations to the Building Board regarding how capital improvement funds should be allocated to projects.

DFCM is responsible for administering the design and construction of all state projects costing more than \$100,000 unless the Building Board has delegated that responsibility to the user. DFCM determines the project delivery method, procures and manages design and construction, and provides cost and quality control. DFCM is charged with providing projects on time and within budget so that state agencies and institutions can meet their obligations to the citizens of the State of Utah.

Facilities Management

DFCM provides facilities management services for over 190 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

Real Estate

DFCM leases real property for all state agencies and institutions, except courts and higher education. The leasing process includes evaluating space requests, developing requests for proposals, and negotiating lease agreements. DFCM manages leased space to ensure that contractual obligations are met, and acquires and disposes of real property for most state agencies. DFCM also resolves problems that arise between landlords and tenant agencies.

Energy Management

DFCM is responsible for overseeing the State Building Energy Efficiency Program (SBEEP). Energy costs associated with operating state-owned facilities (colleges/universities, prisons, courthouses, office buildings, etc.) are a major expense to the state. SBEEP's goal is to increase energy efficiency at state-owned facilities by 20 percent by year 2015. This goal will be achieved by applying cost-effective technologies and advanced management techniques and implementing high performance energy efficient building design for new construction projects.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

The State Building Board has the statutory responsibility to develop and maintain a Five-Year Plan for state facility needs. This plan is comprehensive, addressing the needs of state agencies and institutions of higher education. The plan addresses capital development projects that are defined by statute as:

- a) a new facility with a construction cost of \$500,000 or more;
- b) a remodeling, site, or utility project with a total cost of \$2,500,000 or more; or
- c) a purchase of real property where an appropriation is requested to fund the purchase.

Capital development projects in this plan are divided into two major categories: State Funded Requests and Other Funds Projects. State Funded Requests include all projects that are requesting general state funds. These projects compete for priority on the Board's Five-Year Building Plan.

The Other Funds Projects are those which are funded entirely by restricted state funds that cannot be appropriated for general state purposes and from non-state funds such as donations and federal grants. Other Funds Projects are considered by the Board for a determination as to whether they should be recommended for approval by the Legislature. Recommendations for Other Funds Projects are not prioritized.

The Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the State's capital facility needs. In an effort to improve its process, the Board developed an evaluation guide to aid the development of its current recommendations for State Funded Requests. This guide was developed in a public process that solicited input from many state officials.

The basis of this evaluation guide is the six strategic objectives associated with state facility needs. Criteria were then established for evaluating how well requests satisfied each objective. The importance of each objective was then weighted and scoring anchors were identified to guide the scoring of each criterion. The adopted evaluation guide, along with additional explanation, is included later in this section.

The Board used this guide to determine this year's priorities with each board member providing a complete scoring of each state funded requests considered. These scores were then tabulated to arrive at a ranking that became the basis of the Board's recommended priority list. The Board then determined the priority to be given to requests that received tied scores in the evaluation. The Board retains the option of altering the priority order that results from this process. This year, the Board switched the order of two projects due to the urgency of providing for an expansion of prison beds. With this change, the Board determined that the resulting priority order reflected the Board's collective judgment of the State's facility needs and no further adjustments were made.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. The Board has toured the facilities and considered the circumstances associated with the majority of projects on the priority list. The Board also heard a presentation from the agency or institution for the projects requested.

Each state agency and institution was asked to submit a written request that described the project and demonstrated how the request addressed each of the six objectives. The agencies and institutions were asked to perform a self-scoring and provide a justification of their scores. The Board also asked DFCM to perform an analysis of each request and suggest scores based on the evaluation guide.

The Board determined its recommendations for Other Funds Projects after reviewing written requests and hearing presentations from the agencies and institutions.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Objectives	Evaluation Criteria	WT	Scoring Anchors
#1 The project eliminates life safety and other deficiencies in existing buildings (or infrastructure) through renewal and/or replacement.	DFCM will document whether the project eliminates identified code and life safety deficiencies including the potential impact and probability of occurrence. DFCM will provide the Board with a recommended score for this objective.	4	<p>5 = Deficiencies in existing building exceed 85% of replacement cost or a substantial threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>3 = Deficiencies in existing building are 45% to 65% of replacement cost or a moderate threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>1 = Deficiencies in existing building are less than 25% of replacement cost or a low threat to life and property exists based on degree of threat/probability of occurrence.</p> <p>0 = Project does not address an existing facility</p>
#2 Address essential program growth, space utilization and capacity requirements	Degree the request is driven by verified growth and space shortages. Is the request justified by demographics? Regents Office will provide recommended score for Higher Ed projects based on "Q" analysis.	4	<p>5 = Project is driven by documented substantial program space shortage and the requested space is supported by demographic data for existing demand plus a reasonable allowance for future growth.</p> <p>3 = Project is driven by documented moderate program space shortage and the requested space is supported by demographic data for existing demand and growth.</p> <p>0 = Project is not supported by demographic data or project is under size supported by demographic data.</p>
Combined Objectives #1 & #2.	For projects involving both an increase in space and the renovation or replacement of existing space, the scores for objectives #1 & #2 are combined and each score is reduced by the proportionate percentage associated with the existing facility or increase in new space.		
#3 Cost effective solutions. All Projects with a standard design and construction approach appropriate for the facility need should receive a score of 3.	Only projects with a less costly design/construction approach or bargain opportunity should receive scores higher than 3 and Only projects with more costly design/construction should less than 3.	1	<p>5 = Project has an alternative design or construction approach that is substantially less costly than the standard design/construction or represents a bargain opportunity.</p> <p>3 = Project has a cost effective design/construction approach appropriate to the facility.</p> <p>0 = Project has a design/construction approach more costly than is appropriate.</p>
#4 Improve program effectiveness and provide facilities necessary to support critical programs and initiatives.	To what degree does the project improve program effectiveness or support a critical state program or initiative other than the simple addition of space?	2	<p>5 = Project substantially improves the program effectiveness and/or support of critical program or initiative</p> <p>3 = Project moderately improves the program effectiveness and/or support of critical program or initiative</p> <p>1 = Project minimally improves the program effectiveness and/or support of critical program or initiative</p>
#5 Takes advantage of alternative funding opportunities.	What portion of the total project cost is covered by alternative funds? Has an endowment been established for O&M?	1	<p>5 = Alternative funding for the project is more than 60% of the total cost or alternative funding is significant and has established a significant endowment for ongoing O&M.</p> <p>3 = Alternative funding for the project is a considerable portion of the total cost or alternative funding has established a moderate endowment for ongoing O&M.</p> <p>1 = No alternative funding is available for this program.</p>

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

The following additional information and instructions are provided to aid in the application of the evaluation guide. The strategic objectives are broad objectives of the State as a whole that were identified by the Building Board as having an impact on facility needs. The criteria interpret each objective and identify the discriminating factor that differentiates the degree to which each request satisfies the strategic objective. The scoring anchors define specific points on the range of possible scores to facilitate consistent application. A project's score is determined by multiplying the score for each objective by the applicable weighting factor. These amounts are then summed to arrive at the total score. The total score indicates how well the project meets the objectives as a whole. Clarification of how each objective should be scored is provided below.

Objective 1 – Address life safety and other deficiencies in existing assets through renewal/replacement

This objective measures the degree to which a project eliminates deficiencies in existing state-owned facilities. The measurement utilizes the information obtained through DFCM's facility condition assessment program. DFCM may also use additional information from engineering studies or other professionals to develop a score for this objective. This measurement is calculated by dividing the cost of correcting deficiencies by the portion of the total project budget that relates to the existing facility. The only deficiencies considered in this calculation are those that will be resolved directly through the requested project. This objective addresses basic deficiencies in the building and its systems. The cost of correcting programmatic deficiencies is not considered in this objective but is addressed in objective four. An example of a programmatic deficiency is a space reconfiguration that is desired to improve space utilization or program effectiveness. Additional points may be awarded based on the potential impact of life safety deficiencies and their probability of occurrence as noted in the scoring anchors. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will be adjusted as explained below.

Objective 2 – Address essential program space requirements

This objective evaluates the degree to which the requested increase in state-owned space is driven by documented growth and shortage of space as well as the degree to which the amount of requested space is supported by demographic information. Due to the wide variety in types of requests submitted, it is anticipated that the requesting agency or institution will identify the most appropriate demographic data to support its request. The validity and completeness of the demographic support will be considered in evaluating the requested scope. In developing its suggested score, DFCM may obtain and consider additional demographic data beyond that which is submitted with the request. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will need to be adjusted as explained below. The Board of Regents will provide the Building Board with a recommended score for Higher Ed projects based on their "Q" analysis. The "Q" analysis is a space utilization model based on type and function of space.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

Combined Objectives 1 and 2 Scoring Adjustment

For projects that involve both an increase in space and the renovation or replacement of existing state-owned space, the scores for objectives 1 and 2 must be reduced by the same proportion as the project cost associated with the existing facility or the increase in space, as applicable, is to the total project cost.

The following example is provided to demonstrate this calculation. Assume that 80% of a requested project replaces an existing facility and 20% of the project creates an increase in space beyond that contained in an existing facility. Assume further that substantial problems are documented in the existing building that is being replaced that are sufficient to justify a score of 5. This score would then be reduced to a final score of 4 through the following calculation: $5 * 0.8 = 4$. Assume also that the criteria for Objective 2 justify a score of 5. This score would then be reduced to a final score of 1 through the following calculation: $5 * 0.2 = 1$. The Total Combined Score for Objectives one and two would = 5.

Objective 3 – Cost effective solutions

This objective measures the cost effectiveness of the request. It is expected that most projects will receive a score of “3”. Windows of opportunity will be evaluated to assure their validity.

Objective 4 – Improve program effectiveness/capacity and provide facilities necessary to support critical programs and initiatives

This objective addresses the degree to which a project improves the effectiveness or capacity of a program. Capacity increases will be evaluated based on quantity of service that can be provided in a given amount of space. Capacity increases that are only the result of an increase in space will not be considered. This objective also seeks to measure the degree to which a request supports critical programs or initiatives. It is not addressing the level of support for a specific project. The scoring anchors address the criticality of the program or initiative and the degree to which the project is required in order for that program or initiative to operate.

Objective 5 – Take advantage of alternative funding opportunities for needed facilities

This objective addresses the degree to which alternative funding reduces the funding impact on the state.

Building Board Responsibilities

Elements of the Project Estimate

The one-page summary for each recommended capital development project contains a block of information entitled "Estimates." The elements of the estimate are described below.

- **Total Request FY10:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "Other Funding" from the "Total Estimated Cost."
- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.
- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.
- **Property Purchase:** This includes all costs associated with the acquisition of real property.
- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and IT equipment.
- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.
- **Other:** Costs included in the Other category include the following:
 - Testing and Inspection: These services are required by law to provide quality assurance.
 - Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
 - Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview"
 - Legal Services: Legal services provided by the Attorney General's staff.
 - Moving/Occupancy: This is the cost for the user to move and occupy the space.
- **Total Estimated Cost:** The total estimated cost of the complete project.
- **Previous Funding:** State funds that were previously appropriated for the project.
- **Other Funding:** Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

Building Board Responsibilities

Elements of the Project Estimate

- **Construction Cost Per Sq Ft:** This is calculated by dividing the construction cost by the number of square feet in the project. This is a useful tool in comparing the cost of various projects on a square foot basis.
- **Request Type:** Funding requests for facilities include: Design and Construction, Programming, Purchase, Lease/Purchase, and Purchase and Remodel.
- **Gross Square Feet:** This is the total area of the facility including exterior walls.
- **Increased State O&M:** This is the amount of increase in state funds requested by the agency or institution for operations and maintenance costs associated with the project. It includes utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies. The Building Board and the Board of Regents have adopted a model which provides a uniform approach for determining the amount of maintenance funding for higher education projects.

For projects that are proposed to be funded through a lease revenue bond or a lease/purchase this item was modified to indicate the amount by which the estimated annual cost of debt service and O&M exceeds the current budget for lease payments (including O&M).

- **New FTE Required:** The number of additional Full Time Equivalent employees that will be required when the project is completed. This includes staffing for both programmatic purposes and operations and maintenance.
- **Additional Program Costs:** The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.
- **Systems Replacement:** As required by statute, this is the estimated future cost of replacing the systems in the building.
- **Estimated Life Span:** As required by statute, this is the estimated life expectancy of the facility resulting from the project.
- **Programming:** This indicates the current status of the architectural program for the project.

Note: Utility connection fees are included in the project budget but impact fees are not included in the project budget based on the section of the Utah Code pertaining to impact fees and past Capital Development project budgets approved by the Legislature.

Notes:

State-Funded Project Summaries



**Allied Health & Technology Building
Southwest Applied Technology College
Method-Studio**

Notes:

State-Funded Project Summaries

Agency/Institution	Project	State Funding Request	State Funded O&M	Page
Courts	Ogden Juvenile Court	29,300,000	443,000	22
Corrections	CUCF West-1 192 Secure Housing	33,009,000	396,000	23
DHS	Admissions & Durable Housing	5,957,000	37,000	24
UDAF/UDH/DPS	Module #2 of The Unified State Laboratory	35,620,000	627,000	25
UVU	New Classroom Building	55,434,000	1,984,500	26
DSC	East Elementary Purchase	1,500,000	370,000	27
WSU	New Science Lab Building	62,177,000	502,000	28
SWATC	Health Science & Information Tech Bldg.	17,021,000	517,000	29
Snow	Science Building Remodel	15,946,000	255,000	30
SLCC	Classroom & Learning Center	16,995,000	317,000	31
USU/CEU	USU Eastern: Central Instructional Building	20,007,000	250,000	32
USU	Biological Sciences Building	60,019,000	1,238,000	33
DXATC	New Main Campus Building	21,119,000	678,000	34
UDAF	William Spry Agricultural Building	19,610,000	-	35
DSC	New General Classroom Building	36,752,000	946,000	36
USDB	Early Childhood Learning Center	4,200,000	45,000	37
DATC	Medical Building Expansion	19,500,000	489,000	38
UBATC	Roosevelt Campus Building	8,000,000	274,000	39
DNR	Parks: Bear Lake Dock Replacement	6,319,000	-	40
MATC	Central Utah County Campus	8,988,000	221,000	41
DEQ	Technical Support Center	3,933,000	-	42
BATC	Health Science & Technology Building	25,800,000	670,000	43
Total		507,206,000	9,313,500	

**Courts
Ogden Juvenile Courthouse**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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This project will construct a new Juvenile Court facility in Ogden to replace the existing Juvenile Court facility which is too small to meet current caseloads. The new Juvenile Court will house up to eight courtrooms. Five will be completed initially and three will be shelled to accommodate future growth.

During the 2008 Session, the Legislature funded \$3,250,000 for the purchase of approximately four acres of property in Ogden for this project.

Forecasts indicate that by 2020 Ogden Second District Juvenile Court referrals will climb from 5,552 to 7,857, a 41% increase. The number of judges is expected to increase from four to six, the number of clerical support staff from 18 to 28 and the number of probation officers from 24 to 45.

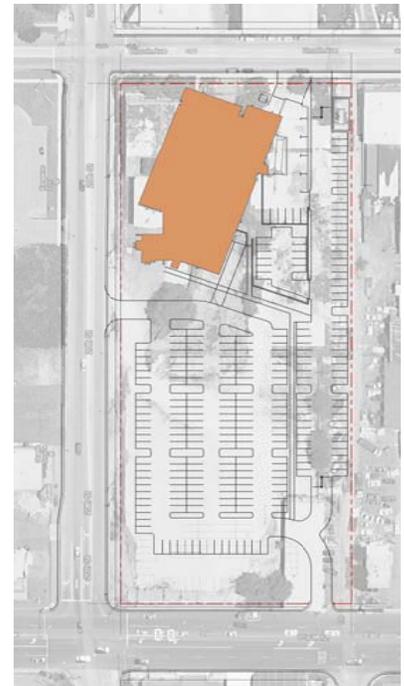
Total Request FY14	\$29,300,000
Construction	25,294,000
Design Fees	1,840,000
Property Purchase	3,250,000
Furnishings & Equip.	1,185,000
Utah Arts	252,000
Other	2,329,000
Total Est Cost	\$34,150,000
Previous Funding	\$4,850,000
Other Funding	\$0

Additional Project Information	
Escalated Cost / Ft	\$284
Unescalated Cost / Ft	\$275
Request Type	Const
Est. Start Date	Apr-13
Est Completion Date	Aug-14
Sq Ft (New Bldg)	88,600
Sq Ft (Existing Bldg)	30,160
Increased State O&M	443,000
New FTE Required	2
Added Program Cost	0
Systems Replacement	\$20,235,200
Estimated Bldg Life	50 Years
Programming	Complete

The existing Juvenile Court located at 444 26th Street in Ogden has several serious issues. Courtrooms do not meet current guidelines for juvenile courts both in terms of size and layout. Four judges share three small courtrooms. The clerical support and probation office space is too small. There is inadequate security separation between the public, judges, staff and prisoners.

The facility does not comply with current ADA guidelines. In addition, public waiting areas are inadequate, and the site is severely limited for future growth. The courthouse fills the entire site leaving no room for expansion.

If a new juvenile courthouse is approved, the probation offices will continue to be housed at the existing Juvenile Court facility.



Department of Corrections

CUCF West Compound 192 Bed Secure Facility

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will add 192 beds as the first phase of the west compound expansion at the Gunnison Prison complex. It will require the construction of a new security perimeter to accommodate the expansion. In order to begin the expansion process, Corrections is proposing to build a smaller portion of the total required secure perimeter, in order to control initial cost requirements.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$33,009,000</td> </tr> <tr> <td>Construction</td> <td>28,320,000</td> </tr> <tr> <td>Design Fees</td> <td>580,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,800,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>9,609,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$38,509,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$3,500,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$33,009,000	Construction	28,320,000	Design Fees	580,000	Property Purchase	0	Furnishings & Equip.	1,800,000	Utah Arts	0	Other	9,609,000	Total Est Cost	\$38,509,000	Previous Funding	\$3,500,000	Other Funding	\$0	<p>Corrections is currently projecting a growth of 132 inmates a year. The projection indicates an expected net growth of males at 108 per year, and a net growth of females at 24 a year.</p>								
Total Request FY14	\$33,009,000																													
Construction	28,320,000																													
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Previous Funding	\$3,500,000																													
Other Funding	\$0																													
<p>The proposed facility will include all the programs and services offered in prison facilities including housing, programming, education, recreation, office space, food service, medical services, etc.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$416</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$404</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-13</td> </tr> <tr> <td>Est Completion Date</td> <td>Jan-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>68,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td></td> </tr> <tr> <td>Increased State O&M</td> <td>396,000</td> </tr> <tr> <td>New FTE Required</td> <td>44</td> </tr> <tr> <td>Added Program Cost</td> <td>5,300,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$22,656,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$416	Unescalated Cost / Ft	\$404	Request Type	Construction	Est. Start Date	Jul-13	Est Completion Date	Jan-15	Sq Ft (New Bldg)	68,000	Sq Ft (Existing Bldg)		Increased State O&M	396,000	New FTE Required	44	Added Program Cost	5,300,000	Systems Replacement	\$22,656,000	Estimated Bldg Life	50 Years	Programming	Complete	<p>During the past year, Corrections has modified its approach related to inmate growth during the next two to three fiscal years. As no facilities are funding or under construction to address continued growth, the department's five-year housing plan includes the full utilization of contract county jail beds available throughout the state. The available jail beds are projected to be fully utilized during FY2015.</p>
Additional Project Information																														
Escalated Cost / Ft	\$416																													
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Programming	Complete																													
<p>This project includes a contiguous limited structure to accommodate food service delivery systems for the housing area.</p>		<p>Construction of this facility is essential to statewide public safety, as well as staff and inmate safety. Without additional inmate beds, the state will implement emergency release of inmates.</p>																												



DHS
Admissions & Durable Housing

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>Woodland is a 12,560 square foot semi-secure unit built in 1967, which houses some of the state's most difficult and aggressive individuals. It is equipped with materials and technology now outdated and inadequate to provide for the safety of staff and individuals alike.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$5,957,000</td> </tr> <tr> <td>Construction</td> <td>4,797,000</td> </tr> <tr> <td>Design Fees</td> <td>360,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>229,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>800,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$5,957,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$5,957,000	Construction	4,797,000	Design Fees	360,000	Property Purchase	0	Furnishings & Equip.	229,000	Utah Arts	0	Other	800,000	Total Est Cost	\$5,957,000	Previous Funding	\$0	Other Funding	\$0	<p>The current buildings in which these individuals reside are old, with life safety issues.</p>								
Total Request FY14	\$5,957,000																													
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<p>USDC plans to construct a new facility to house up to 48 individuals whose condition is more aggressive than the current facility can accommodate.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$246</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$241</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Aug-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>19,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>12,600</td> </tr> <tr> <td>Increased State O&M</td> <td>37,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$3,837,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$246	Unescalated Cost / Ft	\$241	Request Type	Design/Const.	Est. Start Date	Aug-14	Est Completion Date	Jul-15	Sq Ft (New Bldg)	19,500	Sq Ft (Existing Bldg)	12,600	Increased State O&M	37,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$3,837,600	Estimated Bldg Life	50 Years	Programming	None	<p>Construction modifications have been surface mounted. The individuals housed in these buildings are constantly pulling the conduit off the walls. Ceilings are low and individuals can jump up and pull down fire protection equipment easily, causing continued alarm and water flow clean up.</p>
Additional Project Information																														
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Programming	None																													
<p>The existing facility is not built to house other programs on the campus and its condition is deteriorated due to age and client abuse.</p>		<p>With the limited bed space and an environment that is not conducive for behavior modification and management, along with the narrow hallways, safety is an issue.</p>																												
		<p>We need the proposed facility to bring our crisis admission programs into one building, that is safe, durable, semi-secure, and adequate to serve the population.</p>																												



UDAF/UDH/DPS
Module #2 of the Unified State Laboratory

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>The new labs will include modern safety and engineering features currently lacking at the existing labs such as properly balanced and exhausted laboratories, flexible-adaptable spaces, and use of advanced technology and scientific instrumentation. There are a number of shared spaces. Utilities, mechanical and electrical systems and infrastructure costs are also shared resulting in considerable economy. The co-location helps several labs coordinate their work more closely and efficiently.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$35,620,000</td> </tr> <tr> <td>Construction</td> <td>28,475,000</td> </tr> <tr> <td>Design Fees</td> <td>2,064,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,152,000</td> </tr> <tr> <td>Utah Arts</td> <td>285,000</td> </tr> <tr> <td>Other</td> <td>2,929,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$35,620,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$318</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$307</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-14</td> </tr> <tr> <td>Est Completion Date</td> <td>May-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>89,600</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>53,500</td> </tr> <tr> <td>Increased State O&M</td> <td>627,000</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$22,780,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Total Request FY14	\$35,620,000	Construction	28,475,000	Design Fees	2,064,000	Property Purchase		Furnishings & Equip.	2,152,000	Utah Arts	285,000	Other	2,929,000	Total Est Cost	\$35,620,000	Previous Funding	\$0	Other Funding	\$0	Additional Project Information		Escalated Cost / Ft	\$318	Unescalated Cost / Ft	\$307	Request Type	Design/Const.	Est. Start Date	Jan-14	Est Completion Date	May-15	Sq Ft (New Bldg)	89,600	Sq Ft (Existing Bldg)	53,500	Increased State O&M	627,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$22,780,000	Estimated Bldg Life	50 Years	Programming	None	<p>The existing Agriculture Chemistry Lab that tests dairy products is extremely undersized and outdated. All their labs have reached the end of their safe and useful life.</p> <p>The existing Medical Examiner's space is undersized and inadequate for the recent growth in staff Pathologists and case requirements. New and expanded space will be provided for Autopsy, Histology, Anthropological procedures, and areas for efficient recovery and storage requirements.</p> <p>The Forensic Laboratory will benefit from a new facility designed to meet the demands of advanced technologies for DNA Analysis, Trace Elements, Microscopy, Firearms Examination & Latent Prints, Crime Scene Response, and numerous other forensic investigation techniques.</p>
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<p>The original plan for USL called for three separate facilities built over a six year period. Knowledge and expertise from the design and construction of Module #1 have allowed the campus to be completed with only two modules, maintaining open space and land for future</p>																																																		



Acid Leaks



Crowded dairy lab

UVU
Classroom Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This will be a new 250,000 square foot building. It is estimated that the building will have 38 new classrooms in varying sizes from 40 to 150 seats. There will be approximately 181 new offices for faculty and staff. With additional convertible space to build out to an additional 55 offices. There will be approximately 20 study rooms for the use of students and various academic departments.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$55,434,000</td> </tr> <tr> <td>Construction</td> <td>48,157,000</td> </tr> <tr> <td>Design Fees</td> <td>2,860,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,850,000</td> </tr> <tr> <td>Utah Arts</td> <td>480,000</td> </tr> <tr> <td>Other</td> <td>3,887,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$58,234,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$2,800,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$55,434,000	Construction	48,157,000	Design Fees	2,860,000	Property Purchase	0	Furnishings & Equip.	2,850,000	Utah Arts	480,000	Other	3,887,000	Total Est Cost	\$58,234,000	Previous Funding	\$2,800,000	Other Funding	\$0	<p>Utah Valley University’s core mission of access to higher education is fundamentally jeopardized without this building. Since 2007-08, UVU’s square feet per student has fallen from 111.5 to 89.1. By the year 2020, UVU will have a student head count of 46,340 with a Fall FTE of 34,888, according to consensus enrollment projections of UVU and the Utah State Board of Regents.</p>								
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<p>This facility will also have a 1,000 seat auditorium for large lecture classes and performances. The design of the building will be close to the existing design of the campus to keep with the overall master plan of the campus.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$197</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$193</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-13</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>245,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>1,984,500</td> </tr> <tr> <td>New FTE Required</td> <td>15</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$38,525,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$197	Unescalated Cost / Ft	\$193	Request Type	Construction	Est. Start Date	Jun-13	Est Completion Date	Dec-14	Sq Ft (New Bldg)	245,000	Sq Ft (Existing Bldg)	-	Increased State O&M	1,984,500	New FTE Required	15	Added Program Cost	0	Systems Replacement	\$38,525,600	Estimated Bldg Life	50 Years	Programming	None	<p>The university’s ability to accommodate this number of students with existing resources is a major concern for the UVU administration and was listed as the number one concern of the 2010 evaluation team from the Northwest Commission of Colleges and Universities. Faculty and support offices are at a premium with hall spaces serving as temporary offices.</p>
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Estimated Bldg Life	50 Years																													
Programming	None																													
<p>The building Also includes a new North area central plant to serve this building and future expansion on the lower campus.</p>																														



**DSC
East Elementary Purchase**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This request is for the purchase of an existing building and surrounding property. The original East Elementary building was constructed in 1955. Since that time, it has been added to several times and upgrades have been made.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$1,500,000</td> </tr> <tr> <td>Construction</td> <td>0</td> </tr> <tr> <td>Design Fees</td> <td>0</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> </tr> <tr> <td>Total Est Cost</td> <td>\$1,500,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$1,500,000	Construction	0	Design Fees	0	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	0	Total Est Cost	\$1,500,000	Previous Funding	\$0	Other Funding	\$0	<p>Dixie State College is the primary provider of higher education in Washington and Kane counties. With the increased population, business and industry in local communities require the need for college graduates.</p>								
Total Request FY14	\$1,500,000																													
Construction	0																													
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<p>This request will provide critical space for:</p> <ul style="list-style-type: none"> • Department of Education • Physical Education, Health and Recreation • Family Consumer Science • Nutrition and Food Science • Early Childhood Education • Dixie State College Preschool 	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>NA</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>NA</td> </tr> <tr> <td>Request Type</td> <td>Building Purchase</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-13</td> </tr> <tr> <td>Est Completion Date</td> <td></td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>-</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>370,000</td> </tr> <tr> <td>New FTE Required</td> <td>5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$0</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	NA	Unescalated Cost / Ft	NA	Request Type	Building Purchase	Est. Start Date	Jun-13	Est Completion Date		Sq Ft (New Bldg)	-	Sq Ft (Existing Bldg)	-	Increased State O&M	370,000	New FTE Required	5	Added Program Cost	0	Systems Replacement	\$0	Estimated Bldg Life	50 Years	Programming	None	<p>In order to meet our College Mission and future accreditation, additional space for new programs and upper division classes are needed. The Department of Education has special requirements such as cabinets and sinks in classrooms which make remodels expensive. The East Elementary Building is already set up for this program .</p>
Additional Project Information																														
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Programming	None																													
<p>This 7.27 Acre Site is directly west and adjacent to the existing main campus. The building and site stand alone, but connecting the building to the campus telephone and internet services could be accomplished by campus personnel.</p>		<p>The current economic environment has dropped the value of property in the St. George area. Purchasing 7.27 acres with a viable building directly adjacent to the College campus is a great opportunity for Dixie State and the State of Utah.</p>																												



Weber State University
New Science Lab Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will demolish buildings #3 and #4 on the Ogden campus of Weber State University and build on the site they now occupy, a new fully capable and functional science laboratory and classroom building of approx. 200,000 sq. ft. After the new building is completed, the existing Science Lab building will be demolished.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$62,177,000</td> </tr> <tr> <td>Construction</td> <td>51,532,000</td> </tr> <tr> <td>Design Fees</td> <td>3,536,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>4,867,000</td> </tr> <tr> <td>Utah Arts</td> <td>515,000</td> </tr> <tr> <td>Other</td> <td>6,726,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$67,176,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$5,000,000</td> </tr> </table>	Total Request FY14	\$62,177,000	Construction	51,532,000	Design Fees	3,536,000	Property Purchase	0	Furnishings & Equip.	4,867,000	Utah Arts	515,000	Other	6,726,000	Total Est Cost	\$67,176,000	Previous Funding	\$0	Other Funding	\$5,000,000	<p>The existing Science Lab building was built in 1969. It has served well for over 40 years, but has become obsolete and many of the systems are under capacity or worn out.</p>								
Total Request FY14	\$62,177,000																													
Construction	51,532,000																													
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Previous Funding	\$0																													
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<p>The objective of this project is to build a new, modern, and safe science laboratory and classroom facility that can meet the needs of science programs now and for years to come.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$258</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$250</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-13</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>200,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>169,000</td> </tr> <tr> <td>Increased State O&M</td> <td>502,000</td> </tr> <tr> <td>New FTE Required</td> <td>5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$41,225,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$258	Unescalated Cost / Ft	\$250	Request Type	Design/Const.	Est. Start Date	Sep-13	Est Completion Date	Dec-15	Sq Ft (New Bldg)	200,000	Sq Ft (Existing Bldg)	169,000	Increased State O&M	502,000	New FTE Required	5	Added Program Cost	0	Systems Replacement	\$41,225,600	Estimated Bldg Life	50 Years	Programming	In Process	<p>This is especially critical in the sciences where advances in understanding and technology have been occurring at such a rapid pace. There is simply no room in the building for new equipment that allows exploitation and instruction using these new technologies.</p>
Additional Project Information																														
Escalated Cost / Ft	\$258																													
Unescalated Cost / Ft	\$250																													
Request Type	Design/Const.																													
Est. Start Date	Sep-13																													
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Programming	In Process																													
<p>The new facility will have sufficient storage and study rooms for the zoology, botany, mathematics, chemistry, geosciences, microbiology and physics dept. that will operate in the building.</p>		<p>The building heating, air conditioning and ventilation system is old, worn and in need of replacement. The air handler system cannot provide necessary outside air quantities to meet code requirements. There are no GFCI outlets in the Labs or near the sinks.</p>																												



SWATC

Health Science and Information Technology Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new Allied Health and Technology Building for the Southwest Applied Technology College in Cedar City.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$17,021,000</td> </tr> <tr> <td>Construction</td> <td>12,995,000</td> </tr> <tr> <td>Design Fees</td> <td>857,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,750,000</td> </tr> <tr> <td>Utah Arts</td> <td>121,000</td> </tr> <tr> <td>Other</td> <td>1,537,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$17,139,000</td> </tr> <tr> <td>Previous Funding</td> <td>100,000</td> </tr> <tr> <td>Other Funding</td> <td>\$118,000</td> </tr> </table>	Total Request FY14	\$17,021,000	Construction	12,995,000	Design Fees	857,000	Property Purchase	0	Furnishings & Equip.	1,750,000	Utah Arts	121,000	Other	1,537,000	Total Est Cost	\$17,139,000	Previous Funding	100,000	Other Funding	\$118,000	<p>SWATC’s mission is to provide skill based technology training for students to obtain immediate employment. Enrollment in the College’s Health Science and manufacturing-related programs has doubled over the past three years.</p>								
Total Request FY14	\$17,021,000																													
Construction	12,995,000																													
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Total Est Cost	\$17,139,000																													
Previous Funding	100,000																													
Other Funding	\$118,000																													
<p>The Legislature funded the purchase of 11.4 acres for a new campus during the 2007 session. Programs that will be taught at the new facility include:</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$190</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$188</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-14</td> </tr> <tr> <td>Est Completion Date</td> <td>May-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>69,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>517,000</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$10,396,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>N/A</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$190	Unescalated Cost / Ft	\$188	Request Type	Design/Const.	Est. Start Date	Jan-14	Est Completion Date	May-15	Sq Ft (New Bldg)	69,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	517,000	New FTE Required	3	Added Program Cost	0	Systems Replacement	\$10,396,000	Estimated Bldg Life	N/A	Programming	Complete	<p>Iron County is fast becoming a regional center for light manufacturing. SWATC has been a successful partner with local firms to provide trained labor. However, they are unable to meet all of the manufacturing opportunities due to a lack of space for new /expanded programs.</p>
Additional Project Information																														
Escalated Cost / Ft	\$190																													
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Estimated Bldg Life	N/A																													
Programming	Complete																													
<ul style="list-style-type: none"> • Certified nursing assistant • Emergency medical technician • Phlebotomy • Medical assistant • Practical nursing • Pharmacy technician • Welding technology • Manufacturing technology • Machining • Industrial maintenance • Plumbing apprenticeship • Electrical apprenticeship • HVAC training 		<p>SWATC shares its current facility with the adult high school. The existing facility does not have room to expand existing programs or add new programs to meet the current demands.</p>																												



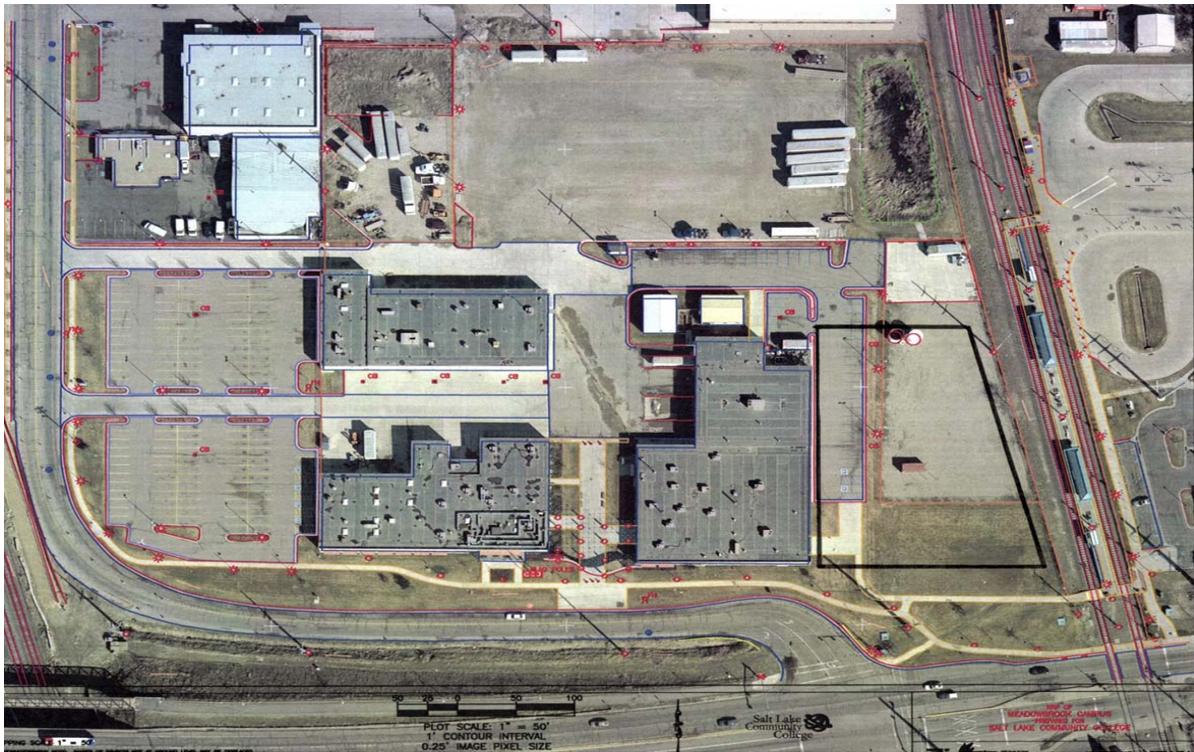
Snow College Science Building Remodel

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>This project includes a 12,000 sq. ft. addition and a 57,000 sq. ft. renovation of the existing Science Building at Snow College.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$15,946,000</td> </tr> <tr> <td>Construction</td> <td>12,598,000</td> </tr> <tr> <td>Design Fees</td> <td>781,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>820,000</td> </tr> <tr> <td>Utah Arts</td> <td>125,000</td> </tr> <tr> <td>Other</td> <td>2,997,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$15,946,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$15,946,000	Construction	12,598,000	Design Fees	781,000	Property Purchase	0	Furnishings & Equip.	820,000	Utah Arts	125,000	Other	2,997,000	Total Est Cost	\$15,946,000	Previous Funding	\$0	Other Funding	\$0	<p>Laboratories are extremely outdated and unable to meet the current standards for chemistry and biology laboratories.</p>						
Total Request FY14	\$15,946,000																											
Construction	12,598,000																											
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Total Est Cost	\$15,946,000																											
Previous Funding	\$0																											
Other Funding	\$0																											
<p>Snow's intent for this project is to build new laboratory space adjacent to the current science building. As expected with the sciences; chemistry, biology, and anatomy classes have unique classroom requirements for air, water, natural gas, ventilation, etc.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$238</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$229</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>52,952</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>33,000</td> </tr> <tr> <td>Increased State O&M</td> <td>255,000</td> </tr> <tr> <td>New FTE Required</td> <td>1.0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$22,138,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$238	Unescalated Cost / Ft	\$229	Request Type	Design/Const	Est. Start Date	Feb-14	Est Completion Date	Jul-15	Sq Ft (New Bldg)	52,952	Sq Ft (Existing Bldg)	33,000	Increased State O&M	255,000	New FTE Required	1.0	Added Program Cost	0	Systems Replacement	\$22,138,400	Estimated Bldg Life	50 Years	<p>The current building was constructed in 1972 and has many safety issues. Due to sub-settling over the years there is a large crack running the height of the building. The last structural analysis of the building occurred more than fifteen years ago.</p>
Additional Project Information																												
Escalated Cost / Ft	\$238																											
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Estimated Bldg Life	50 Years																											
<p>Once new labs are constructed classes could be relocated and the original building can be remodeled into additional classrooms, offices, and potentially labs depending on need.</p>		<p>The lab floors and some classrooms have asbestos in them. Generally, the building is out of code compliance and can no longer adequately serve the purpose for which it was built.</p>																										



SLCC
Classroom & Learning Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>The new proposed 60,000 square foot state-of-the-art learning facility will be built east of the existing building and adjacent to the Meadowbrook TRAX Station on 2+ acres of ground that is currently owned by the College.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$16,995,000</td> </tr> <tr> <td>Construction</td> <td>13,613,000</td> </tr> <tr> <td>Design Fees</td> <td>884,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>840,000</td> </tr> <tr> <td>Utah Arts</td> <td>276,000</td> </tr> <tr> <td>Other</td> <td>1,658,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$16,995,000</td> </tr> </table>	Total Request FY14	\$16,995,000	Construction	13,613,000	Design Fees	884,000	Property Purchase	0	Furnishings & Equip.	840,000	Utah Arts	276,000	Other	1,658,000	Total Est Cost	\$16,995,000	<p>This project is critical for the following reasons:</p>										
Total Request FY14	\$16,995,000																											
Construction	13,613,000																											
Design Fees	884,000																											
Property Purchase	0																											
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Total Est Cost	\$16,995,000																											
<p>The building will house two replacement classrooms and nine additional classrooms along with three large replacement teaching labs and one additional teaching lab.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>The building is seismically unsafe with inadequate mechanical systems which cannot be replaced at equal or less than the cost to build the new facility.</p>																						
Previous Funding	\$0																											
Other Funding	\$0																											
<p>This building will also provide study space, 20 office spaces, two conference rooms and student support space.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$227</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$220</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>60,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>27,000</td> </tr> <tr> <td>Increased State O&M</td> <td>317,000</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$10,890,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$227	Unescalated Cost / Ft	\$220	Request Type	Design/Const	Est. Start Date	Jan-14	Est Completion Date	Jul-15	Sq Ft (New Bldg)	60,000	Sq Ft (Existing Bldg)	27,000	Increased State O&M	317,000	New FTE Required	3	Added Program Cost	0	Systems Replacement	\$10,890,400	Estimated Bldg Life	50 Years	<p>Consolidation of the School of Applied Technology programs into one location supports programmatic efficiency and broadens Career and Technical Education access.</p>
Additional Project Information																												
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Estimated Bldg Life	50 Years																											
<p>Once the new building is built, the existing building will be demolished and replaced with additional green space and needed parking.</p>		<p>Annualized FTE's at the College have increase 25% since 2007-2008 resulting in increased demand for additional learning spaces associated with our School of Applied Technology programs.</p>																										



USU/CEU

USU Eastern: Central Instructional Building

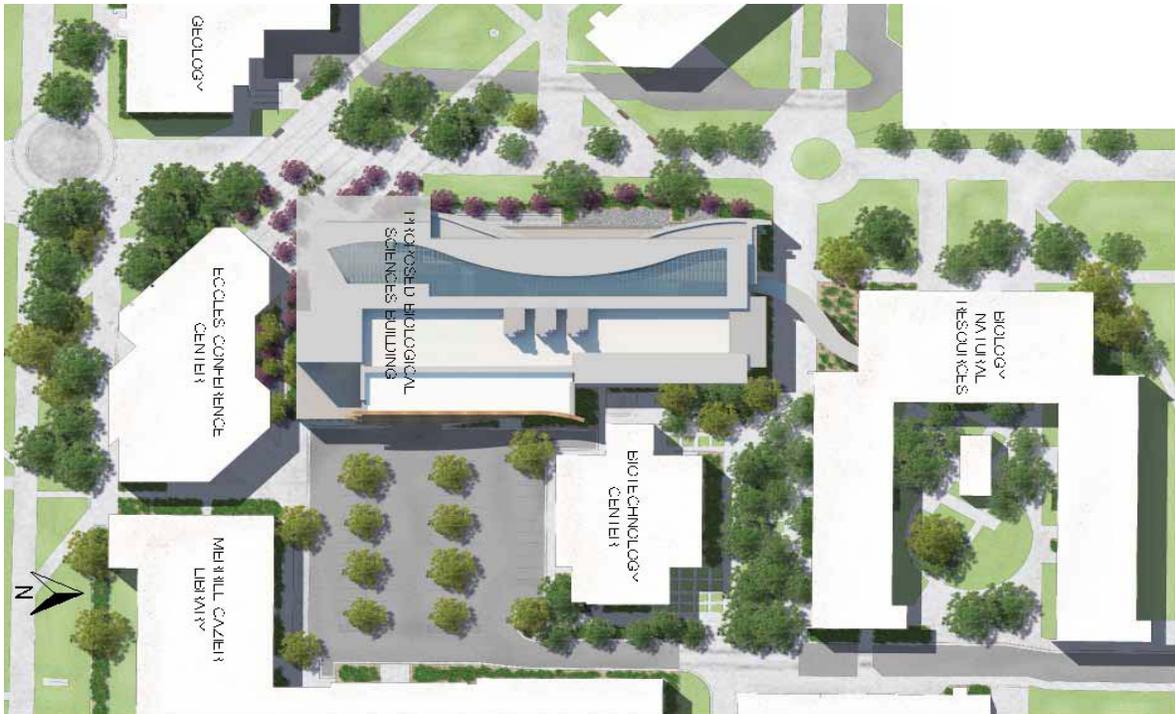
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will replace the SAC and Music Buildings with a General Instructional Building located adjacent and connected to the historic Geary Theatre. It will provide new instructional space for communication, criminal justice, music, art, and theatre programs. As a part of the project, the Geary Theatre will be seismically stabilized.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$20,007,000</td> </tr> <tr> <td>Construction</td> <td>15,985,000</td> </tr> <tr> <td>Design Fees</td> <td>1,021,950</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,150,000</td> </tr> <tr> <td>Utah Arts</td> <td>159,000</td> </tr> <tr> <td>Other</td> <td>1,691,050</td> </tr> <tr> <td>Total Est Cost</td> <td>\$20,007,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$20,007,000	Construction	15,985,000	Design Fees	1,021,950	Property Purchase	0	Furnishings & Equip.	1,150,000	Utah Arts	159,000	Other	1,691,050	Total Est Cost	\$20,007,000	Previous Funding	\$0	Other Funding	\$0	<p>With its history as a rural community College, USU Eastern is evolving from a campus of small and aging facilities designed for enrollments that were a fraction of their current size, to a campus with larger multi-purpose facilities.</p>								
Total Request FY14	\$20,007,000																													
Construction	15,985,000																													
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Total Est Cost	\$20,007,000																													
Previous Funding	\$0																													
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<p>The project will bring together criminal justice, communication, theatre, music, and visual arts into one facility on campus.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$198</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$192</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>80,400</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>68,000</td> </tr> <tr> <td>Increased State O&M</td> <td>250,000</td> </tr> <tr> <td>New FTE Required</td> <td>2.5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$12,788,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$198	Unescalated Cost / Ft	\$192	Request Type	Design/Const.	Est. Start Date	Feb-14	Est Completion Date	Aug-15	Sq Ft (New Bldg)	80,400	Sq Ft (Existing Bldg)	68,000	Increased State O&M	250,000	New FTE Required	2.5	Added Program Cost	0	Systems Replacement	\$12,788,000	Estimated Bldg Life	50 Years	Programming	None	<p>Several academic programs and services remain scattered in aging and inadequate facilities that were constructed in the 1930's and 1960's.</p> <p>Buildings have been serially re-modeled, and have significant issues related to life safety, ADA compliance, structural integrity, and mechanical operation.</p>
Additional Project Information																														
Escalated Cost / Ft	\$198																													
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Systems Replacement	\$12,788,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>This will allow the College to eliminate inadequate and geographically separate facilities, create efficiencies of operation and campus integration, and modernize instructional services.</p>		<p>The location and condition of the scattered programs, inhibits instructional and logistical effectiveness.</p>																												



USU

Biological Sciences Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Biological Sciences Building project includes a \$45,000,000 (103,000 GSF) new building on the site of the old Ag Sciences Building in the heart of the academic core of campus.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$60,019,000</td> </tr> <tr> <td>Construction</td> <td>50,450,000</td> </tr> <tr> <td>Design Fees</td> <td>3,530,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,250,000</td> </tr> <tr> <td>Utah Arts</td> <td>300,000</td> </tr> <tr> <td>Other</td> <td>4,489,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$60,019,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$60,019,000	Construction	50,450,000	Design Fees	3,530,000	Property Purchase	0	Furnishings & Equip.	1,250,000	Utah Arts	300,000	Other	4,489,000	Total Est Cost	\$60,019,000	Previous Funding	\$0	Other Funding	\$0	<p>The Department of Biology has not received significant new space since the BNR was built in the 1950s.</p>								
Total Request FY14	\$60,019,000																													
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Previous Funding	\$0																													
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<p>It also includes a \$15,000,000 renovation of the BNR Building, consisting of; mechanical, structural, and energy upgrades throughout and remodeled space for the Biology Department wing.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$208</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$202</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>103,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>139,000</td> </tr> <tr> <td>Increased State O&M</td> <td>1,238,000</td> </tr> <tr> <td>New FTE Required</td> <td>14.5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$40,360,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$208	Unescalated Cost / Ft	\$202	Request Type	Design/Const.	Est. Start Date	Feb-14	Est Completion Date	Aug-15	Sq Ft (New Bldg)	103,000	Sq Ft (Existing Bldg)	139,000	Increased State O&M	1,238,000	New FTE Required	14.5	Added Program Cost	0	Systems Replacement	\$40,360,000	Estimated Bldg Life	50 Years	Programming	None	<p>Over 900 students enroll in our introductory biology course each fall semester, and a similar number again in the spring.</p>
Additional Project Information																														
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Systems Replacement	\$40,360,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>The new building will provide critical replacement, expansion, and consolidation space for the Biology Department, focusing on new state-of-the-art teaching and research laboratories. It will be attached to BNR with a bridge connection.</p>		<p>BNR cannot be retrofitted in a cost-effective manner to accommodate the needs of such specialized fields as genomics, physiology, and analytical microscopy.</p>																												
		<p>These inadequacies prevent the College from offering the type of facilities that would attract high quality faculty, competitive graduate students, and extramural research funding.</p>																												
		<p>The current buildings also fail to meet basic standards of the ADA.</p>																												



DXATC New Main Campus Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The proposed building would be approximately 90,000 sq. ft. in size. It would be a building similar in purpose and size to the new UCAT building located in Vernal (UBATC) or the new building at Thanksgiving Point (MATC). The building would house all of the administrative and student service functions as well as providing instructional space for existing programs and new programs when they are added.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$21,119,000</td> </tr> <tr> <td>Construction</td> <td>16,223,000</td> </tr> <tr> <td>Design Fees</td> <td>997,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,700,000</td> </tr> <tr> <td>Utah Arts</td> <td>160,000</td> </tr> <tr> <td>Other</td> <td>2,039,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$21,119,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$2,500,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$21,119,000	Construction	16,223,000	Design Fees	997,000	Property Purchase	0	Furnishings & Equip.	1,700,000	Utah Arts	160,000	Other	2,039,000	Total Est Cost	\$21,119,000	Previous Funding	\$2,500,000	Other Funding	\$0	<p>Even with the lovely new expanded space at Tonaquint, DXATC is still growing. Expansion opportunities are constrained only by lack of adequate space and UCAT funding. The demand for training exceeds our ability to provide. Leases are costly and temporary, providing a short term solution to a long term need.</p>								
Total Request FY14	\$21,119,000																													
Construction	16,223,000																													
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Total Est Cost	\$21,119,000																													
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<p>Programs planned for the new building would be: Business, Culinary Arts, Custom Fit Training, Drafting, Industry Direct Training, Manufacturing, and Medical.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$185</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$178</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Apr-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jan-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>90,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>678,000</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$12,978,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$185	Unescalated Cost / Ft	\$178	Request Type	Design/Const	Est. Start Date	Apr-14	Est Completion Date	Jan-16	Sq Ft (New Bldg)	90,000	Sq Ft (Existing Bldg)	-	Increased State O&M	678,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$12,978,400	Estimated Bldg Life	50 Years	Programming	None	<p>For the past 11 years, we have proven our ability to provide legitimate, industry driven training in space that has been begged, borrowed, and leased. In order to excel at meeting our legislative mandate long-term, to provide certificate programs and meet the needs of our local labor market by providing current, relevant industry specific training, we must have a legitimate home: a permanent campus.</p>
Additional Project Information																														
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Systems Replacement	\$12,978,400																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>St. George City has donated 10 acres plus the old airport terminal building. The State has approved funding to purchase an additional 20 acres at the site for this project.</p>																														



**UDAF
William Spry Agricultural Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project would involve construction of new administrative offices, seed lab, motor fuel and metrology lab space. The Dairy and Chemistry laboratory needs for agriculture are being addressed in Module 2 of the Unified State Lab proposal and has been submitted as a separate request</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$19,610,000</td> </tr> <tr> <td>Construction</td> <td>15,585,000</td> </tr> <tr> <td>Design Fees</td> <td>1,002,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,550,000</td> </tr> <tr> <td>Utah Arts</td> <td>150,000</td> </tr> <tr> <td>Other</td> <td>1,323,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,610,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$19,610,000	Construction	15,585,000	Design Fees	1,002,000	Property Purchase	0	Furnishings & Equip.	1,550,000	Utah Arts	150,000	Other	1,323,000	Total Est Cost	\$19,610,000	Previous Funding	\$0	Other Funding	\$0	<p>The existing facility was built in 1982, and has been used to house the administrative offices, food safety and public health related labs, metrology lab, seed lab, etc.</p>								
Total Request FY14	\$19,610,000																													
Construction	15,585,000																													
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<p>Preliminary considerations for a new administrative office building could include the State Fair Park, since it is already state-owned. This proposal could partner with the State Fair organization to incorporate their administrative office needs into a new building.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$292</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$280</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>52,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>52,000</td> </tr> <tr> <td>Increased State O&M</td> <td>0</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$12,468,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$292	Unescalated Cost / Ft	\$280	Request Type	Design/Const	Est. Start Date	Mar-14	Est Completion Date	Jul-15	Sq Ft (New Bldg)	52,000	Sq Ft (Existing Bldg)	52,000	Increased State O&M	0	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$12,468,000	Estimated Bldg Life	50 Years	Programming	None	<p>This building has had numerous construction and maintenance issues during its lifetime. There have been several retrofits to the roof system, HVAC, and other issues that have created continual problems over the years.</p>
Additional Project Information																														
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Estimated Bldg Life	50 Years																													
Programming	None																													
<p>The number of FTE's involved with the State Fair and those involved with the agriculture lab programs, which would move with Phase II of the USL, would essentially off set one another.</p>		<p>The building was not originally designed to accommodate lab space and it was added after initial construction began. This has resulted in many on-going challenges to meet the requirements for USDA, FDA, and NIST certification, as well as life-safety issues for our employees and the visiting public</p>																												



Dixie State College New General Classroom Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>This project is a multiple-story, 170,000 estimated sq. ft. new facility which will provide needed classroom and office space for critical expansion of existing programs and planned future programs.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$36,752,000</td> </tr> <tr> <td>Construction</td> <td>30,010,000</td> </tr> <tr> <td>Design Fees</td> <td>1,777,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,760,000</td> </tr> <tr> <td>Utah Arts</td> <td>287,000</td> </tr> <tr> <td>Other</td> <td>2,918,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$36,752,000</td> </tr> </table>	Total Request FY14	\$36,752,000	Construction	30,010,000	Design Fees	1,777,000	Property Purchase	0	Furnishings & Equip.	1,760,000	Utah Arts	287,000	Other	2,918,000	Total Est Cost	\$36,752,000	<p>The primary deficiencies and safety issues addressed by this project concern the structural issues and the non-code compliant issues in the North Plaza Building.</p>										
Total Request FY14	\$36,752,000																											
Construction	30,010,000																											
Design Fees	1,777,000																											
Property Purchase	0																											
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Utah Arts	287,000																											
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Total Est Cost	\$36,752,000																											
<p>This building is needed as Dixie State College plans for University status. The University status includes the addition of bachelor degrees in: Environmental Science, Physical Science, Social Science, History, Philosophy, and Foreign Language, all requiring additional space.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>The current double digit growth over the past four years also shows a need for this new structure.</p>																						
Previous Funding	\$0																											
Other Funding	\$0																											
<p>It is anticipated that at least one sub-level of the building will be used to create needed parking.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$200</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$190</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>150,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>58,000</td> </tr> <tr> <td>Increased State O&M</td> <td>946,000</td> </tr> <tr> <td>New FTE Required</td> <td>5</td> </tr> <tr> <td>Added Program Cost</td> <td>N/A</td> </tr> <tr> <td>Systems Replacement</td> <td>\$24,008,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$200	Unescalated Cost / Ft	\$190	Request Type	Design/Const.	Est. Start Date	Mar-14	Est Completion Date	Aug-15	Sq Ft (New Bldg)	150,000	Sq Ft (Existing Bldg)	58,000	Increased State O&M	946,000	New FTE Required	5	Added Program Cost	N/A	Systems Replacement	\$24,008,000	Estimated Bldg Life	50 Years	<p>The College, situated in Washington County, will need to keep pace with one of the fastest growing communities in the nation.</p>
Additional Project Information																												
Escalated Cost / Ft	\$200																											
Unescalated Cost / Ft	\$190																											
Request Type	Design/Const.																											
Est. Start Date	Mar-14																											
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Added Program Cost	N/A																											
Systems Replacement	\$24,008,000																											
Estimated Bldg Life	50 Years																											
<p>This project also includes the demolition of the North Plaza building.</p>		<p>This community will demand highly trained professionals to stimulate the economy, and will expect Dixie State to provide those professionals.</p>																										



USDB
Early Childhood Learning Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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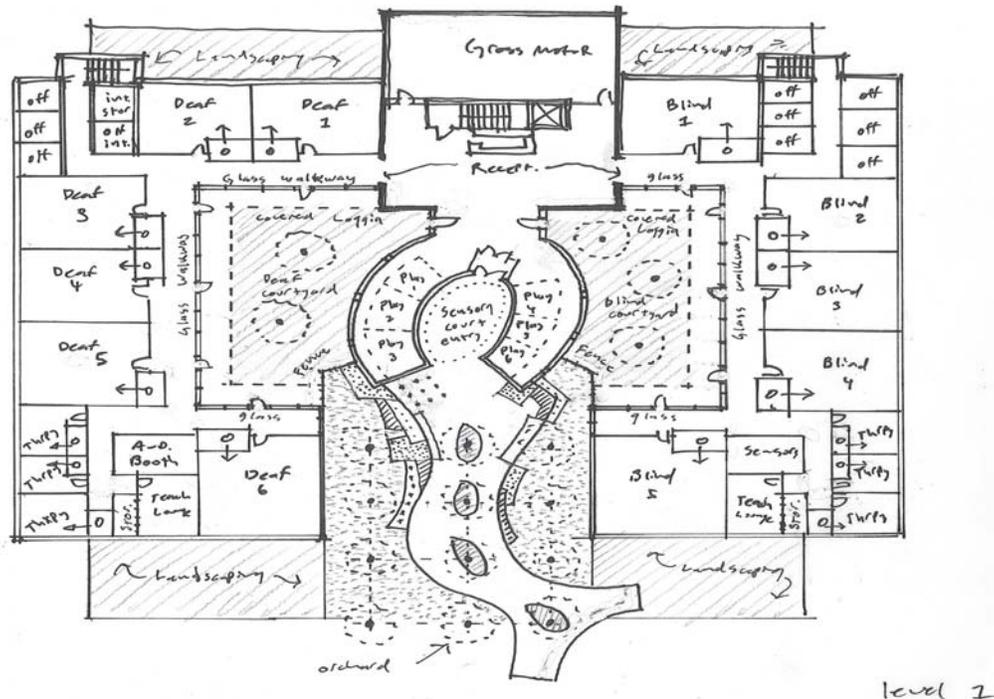
The new project will house approximately 28,900 square feet of classrooms, observation rooms, sensory room, literacy room, gross motor room, therapy rooms, sound booth, sick room, work rooms, offices, storage rooms, break room, and a copy/mail room. The building will contain 2 wings: one for the blind, one for the deaf - centered about a common reception and administration area.

The proposed site is on the grounds of the Salt Lake Campus on/near the existing soccer field. Studies need to be made to determine if a 1-story or a 2-story building fits best. Additionally, the study needs to account for a second phase of replacing the existing building with a new building.

Total Request FY14	\$4,200,000
Construction	6,247,000
Design Fees	450,000
Property Purchase	0
Furnishings & Equip.	689,000
Utah Arts	60,000
Other	754,000
Total Est Cost	\$8,200,000
Previous Funding	\$0
Other Funding	\$4,000,000
Additional Project Information	
Escalated Cost / Ft	\$216
Unescalated Cost / Ft	\$208
Request Type	Design/Const
Est. Start Date	Jan-14
Est Completion Date	Jun-15
Sq Ft (New Bldg)	28,900
Sq Ft (Existing Bldg)	21,000
Increased State O&M	45,000
New FTE Required	3
Added Program Cost	0
Systems Replacement	\$4,997,600
Estimated Bldg Life	50 Years

Currently occupied classroom space in the Salt Lake area will no longer be available for USDB use. Administrative and related services space is being leased. There is a potential to save operating expenditures and increase operating efficiencies by co-locating the administrative and related services with the proposed classroom building.

Without space, USDB will be unable to provide educational services to students in the Salt lake area. A State constructed and maintained building will eliminate the movement of USDB classrooms and office space which currently occurs as local school districts determine their space needs.



**DATC
Medical Building Expansion**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new 65,000 sq. ft. Medical Health Technology Building allowing for medical program expansion to meet the increased demand for the training of Health Occupation Professionals.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$19,500,000</td> </tr> <tr> <td>Construction</td> <td>14,521,000</td> </tr> <tr> <td>Design Fees</td> <td>1,056,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,109,000</td> </tr> <tr> <td>Utah Arts</td> <td>145,000</td> </tr> <tr> <td>Other</td> <td>1,669,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,500,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$19,500,000	Construction	14,521,000	Design Fees	1,056,000	Property Purchase	0	Furnishings & Equip.	2,109,000	Utah Arts	145,000	Other	1,669,000	Total Est Cost	\$19,500,000	Previous Funding	\$0	Other Funding	\$0	<p>Davis Applied Technology College has experienced tremendous growth over the past 3 years while facing severe financial limitations. Demand for the medical programs has resulted in overflow classes and the opening of evening classes. Currently there is no more available space to expand but student demand and enrollment continues to climb.</p>								
Total Request FY14	\$19,500,000																													
Construction	14,521,000																													
Design Fees	1,056,000																													
Property Purchase	0																													
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Other	1,669,000																													
Total Est Cost	\$19,500,000																													
Previous Funding	\$0																													
Other Funding	\$0																													
<p>The location of this building is directly south of the Main Campus complex in accordance with the approved Campus Master Plan.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$223</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$215</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>65,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>489,000</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$11,616,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$223	Unescalated Cost / Ft	\$215	Request Type	Design/Const.	Est. Start Date	Jan-14	Est Completion Date	Aug-15	Sq Ft (New Bldg)	65,000	Sq Ft (Existing Bldg)	-	Increased State O&M	489,000	New FTE Required	3	Added Program Cost	0	Systems Replacement	\$11,616,800	Estimated Bldg Life	50 Years	Programming	None	<p>Additional classroom space is needed to handle the large number of students as well as more lab space in order to comply with accreditation standards. Classroom and lab space is needed to start a Health Information Technology program and grow the Radiology Technician program. Infrastructure upgrades in IT are necessary for several programs to be relevant to the changing needs of industry.</p>
Additional Project Information																														
Escalated Cost / Ft	\$223																													
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Request Type	Design/Const.																													
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Added Program Cost	0																													
Systems Replacement	\$11,616,800																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>The vacated space will be filled by other programs that have also experienced tremendous growth during this period.</p>																														



**UBATC
Roosevelt Campus Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will be 30,000 sq. ft. of new space attached to the newer part of the current building and a remodel of 12,000 sq. ft. of the currently used lab and classrooms in the original 1970's building for Petroleum, Energy and Transportation (PET) related programs that require different size, infrastructure, and configuration than the existing building.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$8,000,000</td> </tr> <tr> <td>Construction</td> <td>7,361,000</td> </tr> <tr> <td>Design Fees</td> <td>543,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>500,000</td> </tr> <tr> <td>Utah Arts</td> <td>73,000</td> </tr> <tr> <td>Other</td> <td>723,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$9,200,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$1,200,000</td> </tr> </table>	Total Request FY14	\$8,000,000	Construction	7,361,000	Design Fees	543,000	Property Purchase	0	Furnishings & Equip.	500,000	Utah Arts	73,000	Other	723,000	Total Est Cost	\$9,200,000	Previous Funding	\$0	Other Funding	\$1,200,000	<p>The original 1970's building was built to accommodate other types of training and has serious infrastructure needs which include code violations that make the remodel of some of the existing space necessary.</p>								
Total Request FY14	\$8,000,000																													
Construction	7,361,000																													
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Utah Arts	73,000																													
Other	723,000																													
Total Est Cost	\$9,200,000																													
Previous Funding	\$0																													
Other Funding	\$1,200,000																													
<p>The new structure will also correlate with new outside labs to be used in training. This will allow for the UBATC to train more CDL, oil and gas workers, to include welding, diesel, etc.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr> <td>Escalated Cost / Ft</td> <td>\$175</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$168</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-14</td> </tr> <tr> <td>Est Completion Date</td> <td>May-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>42,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>274,000</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>300,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$5,888,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>N/A</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	\$175	Unescalated Cost / Ft	\$168	Request Type	Design/Const	Est. Start Date	Jan-14	Est Completion Date	May-15	Sq Ft (New Bldg)	42,000	Sq Ft (Existing Bldg)	-	Increased State O&M	274,000	New FTE Required	3	Added Program Cost	300,000	Systems Replacement	\$5,888,800	Estimated Bldg Life	N/A	Programming	None	<p>New construction will be built to not only add needed square footage of labs and classroom space but will be built specifically for the oil and gas related unique training for the expected thousands of new employees over the next several years.</p>
Additional Project Information																														
Escalated Cost / Ft	\$175																													
Unescalated Cost / Ft	\$168																													
Request Type	Design/Const																													
Est. Start Date	Jan-14																													
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New FTE Required	3																													
Added Program Cost	300,000																													
Systems Replacement	\$5,888,800																													
Estimated Bldg Life	N/A																													
Programming	None																													
<p>Our goal is to train several hundred more short termed, certificate students per year.</p>																														



DNR

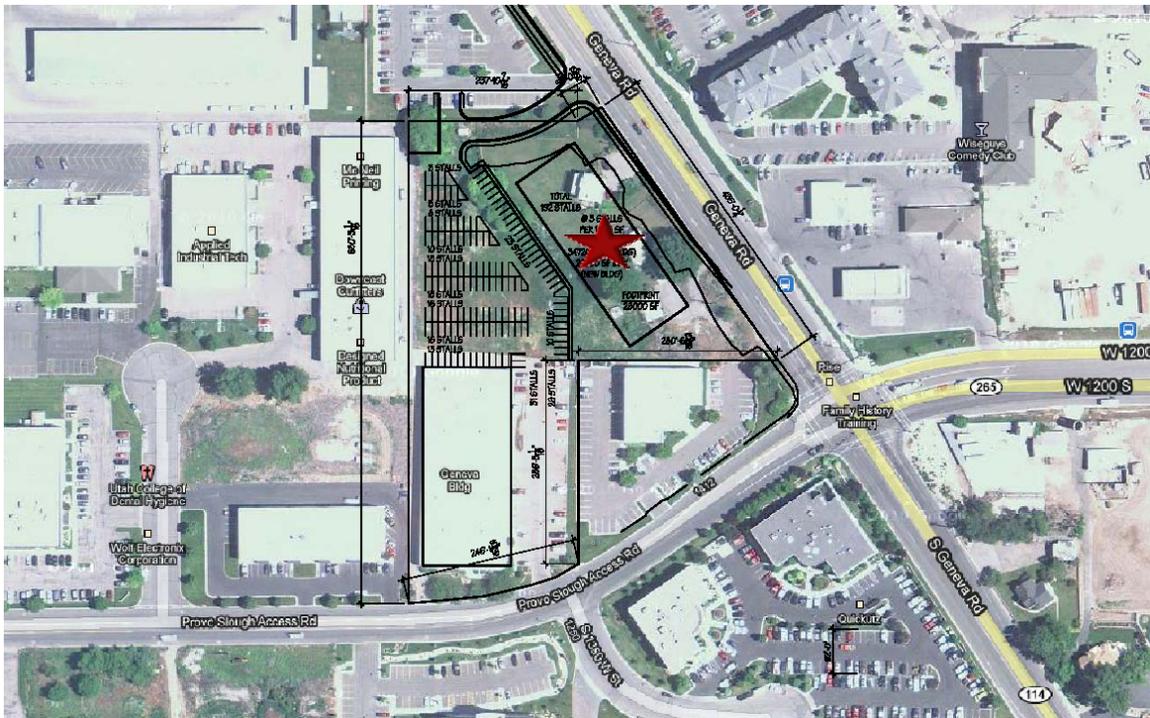
Parks: Bear Lake Dock Replacement

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will remove and install 15,530 liner feet of dock at the Bear Lake State Park Marina.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$6,319,000</td> </tr> <tr> <td>Construction</td> <td>5,894,000</td> </tr> <tr> <td>Design Fees</td> <td>0</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>425,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$6,319,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY14	\$6,319,000	Construction	5,894,000	Design Fees	0	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	425,000	Total Est Cost	\$6,319,000	Previous Funding	\$0	Other Funding	\$0	<p>The current docks have exceeded their life expectancy by over 20 years.</p>								
Total Request FY14	\$6,319,000																													
Construction	5,894,000																													
Design Fees	0																													
Property Purchase	0																													
Furnishings & Equip.	0																													
Utah Arts	0																													
Other	425,000																													
Total Est Cost	\$6,319,000																													
Previous Funding	\$0																													
Other Funding	\$0																													
<p>The original Marina Docks were installed in the early 1960's with additional docks installed in 1974.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$379</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$370</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Aug-13</td> </tr> <tr> <td>Est Completion Date</td> <td>Jun-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>N/A</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$4,715,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$379	Unescalated Cost / Ft	\$370	Request Type	Design/Const	Est. Start Date	Aug-13	Est Completion Date	Jun-14	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	-	Increased State O&M	-	New FTE Required	3	Added Program Cost	0	Systems Replacement	\$4,715,200	Estimated Bldg Life	50 Years	Programming	None	<p>The floats no longer float and the surface decking is cracked and deteriorated. The docks are damaged at the pilings and connections points because of the constant stress of lake level fluctuations.</p>
Additional Project Information																														
Escalated Cost / Ft	\$379																													
Unescalated Cost / Ft	\$370																													
Request Type	Design/Const																													
Est. Start Date	Aug-13																													
Est Completion Date	Jun-14																													
Sq Ft (New Bldg)	N/A																													
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New FTE Required	3																													
Added Program Cost	0																													
Systems Replacement	\$4,715,200																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>Current dock manufactures indicate a life expectancy for docks in fresh water to be 25 to 30 years. The current docks have exceeded their life expectancy by over 20 years.</p>		<p>The power and water systems have exceeded their life cycle and do not meet current code requirements.</p>																												
<p>Utah State Parks has been working with State Purchasing and we have a current contractor under Agency Contract to purchase docks.</p>		<p>If the new docks are installed, Utah State Parks will modify the rate structure for slip rental to capture replacement costs of the docks in 25-30 years. With the new slip rental rate structure Utah State Parks will not have to ask for additional Capital Development funding in the future.</p>																												



MATC
Central Utah County Campus

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new building on property that is owned by the MATC. The program capacity will not decrease with this new building and the potential student capacity would increase.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$8,988,000</td> </tr> <tr> <td>Construction</td> <td>6,735,000</td> </tr> <tr> <td>Design Fees</td> <td>442,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>786,000</td> </tr> <tr> <td>Utah Arts</td> <td>67,000</td> </tr> <tr> <td>Other</td> <td>1,845,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$9,875,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$887,000</td> </tr> </table>	Total Request FY14	\$8,988,000	Construction	6,735,000	Design Fees	442,000	Property Purchase	0	Furnishings & Equip.	786,000	Utah Arts	67,000	Other	1,845,000	Total Est Cost	\$9,875,000	Previous Funding	\$0	Other Funding	\$887,000	<p>This project is needed to ensure that services are available to adult and high school students that reside in central Utah County.</p>								
Total Request FY14	\$8,988,000																													
Construction	6,735,000																													
Design Fees	442,000																													
Property Purchase	0																													
Furnishings & Equip.	786,000																													
Utah Arts	67,000																													
Other	1,845,000																													
Total Est Cost	\$9,875,000																													
Previous Funding	\$0																													
Other Funding	\$887,000																													
<p>This building would house instructional classrooms, four laboratories, bookstore/student services and support facilities.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$230</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$223</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>29,300</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>221,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$5,388,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$230	Unescalated Cost / Ft	\$223	Request Type	Design/Const	Est. Start Date	Sep-12	Est Completion Date	Dec-14	Sq Ft (New Bldg)	29,300	Sq Ft (Existing Bldg)	N/A	Increased State O&M	221,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$5,388,000	Estimated Bldg Life	50 Years	Programming	None	<p>MATC is in critical need of securing a building to replace the lost lease space at the previous Orem Campus.</p>
Additional Project Information																														
Escalated Cost / Ft	\$230																													
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Request Type	Design/Const																													
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Added Program Cost	0																													
Systems Replacement	\$5,388,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
		<p>There is a strong need for the MATC to have a presence in Central Utah County. Facilities need to be secured to ensure that ATC services are readily available to all residents of the Mountainland Region.</p>																												
		<p>The Mountainland Region has the largest population and employment base of any of the areas served by the Utah College of Applied Technology.</p>																												



DEQ
Technical Support Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>We propose the construction of the Department of Environmental (DEQ) Technical Support Center to support the operations of the Division of Air Quality (DAQ) and the Division of Water Quality (DWQ). No increases in program capacity will result if this request is funded.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$3,933,000</td> </tr> <tr> <td>Construction</td> <td>3,743,000</td> </tr> <tr> <td>Design Fees</td> <td>215,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>13,000</td> </tr> <tr> <td>Utah Arts</td> <td>37,000</td> </tr> <tr> <td>Other</td> <td>375,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,383,000</td> </tr> </table>	Total Request FY14	\$3,933,000	Construction	3,743,000	Design Fees	215,000	Property Purchase	0	Furnishings & Equip.	13,000	Utah Arts	37,000	Other	375,000	Total Est Cost	\$4,383,000	<p>This project is needed to:</p> <ol style="list-style-type: none"> 1. Increase efficiencies of testing air quality levels by eliminating the constant need to monitor and adjust clean room humidity and temperature levels where this work is performed. 												
Total Request FY14	\$3,933,000																													
Construction	3,743,000																													
Design Fees	215,000																													
Property Purchase	0																													
Furnishings & Equip.	13,000																													
Utah Arts	37,000																													
Other	375,000																													
Total Est Cost	\$4,383,000																													
<p>This new facility would house a clean room, a wet chemistry laboratory, two instrument calibration rooms (DAQ and DWQ), a shop/tool room, a laboratory sample preparation room, two areas for refrigeration and freezing of air quality and water quality sample storage, and a large warehouse.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$450,000</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$450,000	<ol style="list-style-type: none"> 2. Improve effectiveness of measuring levels of E. coli in Utah waters and mercury in Utah fish by providing a space designed to meet sample preparation and storage needs. 																								
Previous Funding	\$0																													
Other Funding	\$450,000																													
<p>The clean room would be built to consistently meet the federal requirements for air sample testing. The warehouse would primarily serve to allow for indoor work, preparation, and/or repair to 26 DAQ mobile air monitoring stations, also a storage area for DWQ.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$125</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$121</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-13</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>30,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$2,994,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$125	Unescalated Cost / Ft	\$121	Request Type	Design/Const	Est. Start Date	Sep-13	Est Completion Date	Sep-14	Sq Ft (New Bldg)	30,000	Sq Ft (Existing Bldg)	-	Increased State O&M	-	New FTE Required	3	Added Program Cost	0	Systems Replacement	\$2,994,400	Estimated Bldg Life	50 Years	Programming	None	<ol style="list-style-type: none"> 3. Generate savings by no longer leasing and operating two separate facilities; thus, covering the cost of construction of the DEQ Technical Support Center for 20 ½ year period, which includes eliminating a minimum annual cost of \$12,357 in travel alone for daily trips to and from the current AMC facility.
Additional Project Information																														
Escalated Cost / Ft	\$125																													
Unescalated Cost / Ft	\$121																													
Request Type	Design/Const																													
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New FTE Required	3																													
Added Program Cost	0																													
Systems Replacement	\$2,994,400																													
Estimated Bldg Life	50 Years																													
Programming	None																													
		<ol style="list-style-type: none"> 4. Finalize the consolidation of the DEQ team to one central location. 																												



BATC

Health Science and Technology Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This new building will house the Practical Nursing and the Associated Nursing support courses. It will be on the existing BATC Campus immediately adjacent to the BATC Main Campus facility.</p>	<table border="1"> <tr> <td>Total Request FY14</td> <td>\$25,800,000</td> </tr> <tr> <td>Construction</td> <td>20,285,000</td> </tr> <tr> <td>Design Fees</td> <td>1,540,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,051,000</td> </tr> <tr> <td>Utah Arts</td> <td>202,000</td> </tr> <tr> <td>Other</td> <td>1,722,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$25,800,000</td> </tr> </table>	Total Request FY14	\$25,800,000	Construction	20,285,000	Design Fees	1,540,000	Property Purchase		Furnishings & Equip.	2,051,000	Utah Arts	202,000	Other	1,722,000	Total Est Cost	\$25,800,000	<p>The existing Health Science and Nursing programs are housed in a small section of the existing Main Campus facility. Existing facilities are significantly undersized.</p>												
Total Request FY14	\$25,800,000																													
Construction	20,285,000																													
Design Fees	1,540,000																													
Property Purchase																														
Furnishings & Equip.	2,051,000																													
Utah Arts	202,000																													
Other	1,722,000																													
Total Est Cost	\$25,800,000																													
<p>The BATC Health Science and Technology Building will also house the CMA, Medical Assisting, Phlebotomy, Pharmacy Technician, Medical Office Administration, Health Information Specialist (which includes Medical Transcription and Coding), and other health programs as needed.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$0	<p>A nine month to one year entrance waiting list already exist; with this substantial growth, the need for health workers is imminent.</p>																								
Previous Funding	\$0																													
Other Funding	\$0																													
<p>Overflowing enrollment in other existing programs such as Police Academy, Fashion Merchandising, Interior Design, Dental Assisting, and Academic Learning will be expanded into the areas currently occupied by the health programs.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$222</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$211</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>May-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>91,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>670,000</td> </tr> <tr> <td>New FTE Required</td> <td>23.0</td> </tr> <tr> <td>Added Program Cost</td> <td>950,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$16,228,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$222	Unescalated Cost / Ft	\$211	Request Type	Design/Const	Est. Start Date	May-14	Est Completion Date	Sep-15	Sq Ft (New Bldg)	91,500	Sq Ft (Existing Bldg)	N/A	Increased State O&M	670,000	New FTE Required	23.0	Added Program Cost	950,000	Systems Replacement	\$16,228,000	Estimated Bldg Life	50 Years	Programming	None	<p>The Practical Nursing program, which is one of BATC's flagship programs, generates approximately 40,000 membership hours per year.</p>
Additional Project Information																														
Escalated Cost / Ft	\$222																													
Unescalated Cost / Ft	\$211																													
Request Type	Design/Const																													
Est. Start Date	May-14																													
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Systems Replacement	\$16,228,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
		<p>The population growth in the Bear River Region is estimated to triple in the next 30 years. This facility will be essential in training health care workers to address public health issues associated with this increasing population.</p>																												



State-Funded Land Banking Requests

Agency/Institution: Courts
Project: Northern Utah County Land Acquisition
State Funding: \$ 1,750,000

Priority
1

Description/Justification:

The projected population and case load in Utah County will require an additional twelve courtrooms by 2030. Four of these courtrooms will be developed on existing State Court sites as needed. The population growth in Utah County is primarily in the northern areas of the county, based on our master plan and demographic projections for Utah County, the next eight courtrooms should be located in the area of Lehi and Saratoga Springs.

Agency/Institution: Dixie State College
Project: Land Bank Acquisitions
State Funding: \$ 7,200,000

Priority
2

Description/Justification:

The land acquisition is for 3 properties adjacent to campus. The properties are 2, 1.8 and 1.7 acre parcels. The current property market has reduced the cost of these parcels. The fast growth of Dixie State will require additional land for future expansion.

Agency/Institution: SUU
Project: 3 Acres Adjacent to Campus
State Funding: \$ 2,720,000

Priority
3

Description/Justification:

These residential parcels are adjacent to campus north of the future Southern Utah Museum of Art (SUMA) and South of Campus next to our Phase III Housing project. This land will be used for additional parking for these future building. Given the current market conditions, this would be an ideal time to procure these parcels at a good price.

Agency/Institution: MATC
Project: 7.93 Acres Adjacent to Thanksgiving Point Campus
State Funding: \$ 2,950,000

Priority
4

Description/Justification:

Restrictive covenants from Thanksgiving Point properties make it impossible to develop or house Trades and Technical or “shop” programs on the existing campus located in North Utah County. Purchasing the adjacent property, 7.93 acres, located to the South of the current campus would allow the college to develop trades and industrial program facilities in the future.

State-Funded Land Banking Requests

Priority
5

Agency/Institution: DATC

Project: Morgan Land Banking Request

State Funding: \$575,000

Description/Justification:

This property is being banked for a future Entrepreneur Center. This center will be a great asset to the economic growth of the area by providing a strong city, county and community partnership for emerging businesses within the Morgan County region.

Priority
6

Agency/Institution: UCAT: Bridgerland ATC

Project: 26 Acres & 18 Acres Adjacent to Campus & 10.23 Acres North of Campus

State Funding: \$ 8,175,000

Description/Justification:

BATC is located in the center of the Logan industrial area. These two parcels of land are near the campus. The 10 acre parcel is North of Campus. These parcels are now available and would serve the BATC for future needs.

Priority
7

Agency/Institution: UNG

Project: Clinton and Kearns Land Acquisitions

State Funding:

Description/Justification:

Clinton: Acquire an existing UDOT Maintenance Shed and surrounding property located in Clinton. This is to house the new Group Support Battalion of the 19th Special Forces. This is a new asset to the state of Utah and has a large equipment requirement. This facility and structure would house this asset and in the future house an armory as Federal Funds become available (approximately 2022).

Kerns: This site would be used to house equipment overflow from the West Jordan Armory including MI unit rolling stock, Aviation Rolling stock, Special Forces rolling stock and other assets. UDOT land has no physical assets on site. Eventually, the site would house an Armory that would house Engineer assets projected to grow within the State (approximately 2023).

Notes:

Projects From Other Funding Sources



New UVU Science Building
Utah Valley University
GSBS Architects
Big D Construction

Notes:

Projects From Other Funding Sources

Summary

Agency/ Institution	Project	Total Cost	Increased O & M	Page
USU	Aggie Life Wellness Center	30,000,000	-	50
U of U	Basketball Training Center-HPER Addition	23,611,000	-	51
USU	Blanding Recreational Building	900,000	-	52
SUU	Center for the Arts	30,000,000	-	53
U of U	Kennecott Building Renovation and Addition Phase II	11,050,000	229,800	54
WSU	Social Sciences Building Renovation	22,926,000	379,475	55
USU	USU Tooele Science & Technology Building	8,000,000	238,000	56
U of U	Utility Distribution Infrastructure	64,000,000	3,900,000	57
DPS	Price Communications & Drivers License Building	1,277,000	TBD	58
	Total	\$191,764,000	\$4,747,275	

Utah State University
Aggie Life Wellness Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Aggie Life and Wellness Center will be a modern signature building that presents a vibrant, active image of the Logan campus community and at the same time will fit into the context of the greater USU campus.</p>	<table border="1"> <tr><td>Construction</td><td>23,528,000</td></tr> <tr><td>Design Fees</td><td>1,830,008</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>1,176,400</td></tr> <tr><td>Other</td><td>3,465,592</td></tr> <tr><td>Total Est Cost</td><td>\$30,000,000</td></tr> </table>	Construction	23,528,000	Design Fees	1,830,008	Property Purchase		Furnishings & Equip.	1,176,400	Other	3,465,592	Total Est Cost	\$30,000,000	<p>The Health, Physical Education and Recreation Building (HPER) was built in 1972 and the Nelson Field House was built in 1939.</p>																
Construction	23,528,000																													
Design Fees	1,830,008																													
Property Purchase																														
Furnishings & Equip.	1,176,400																													
Other	3,465,592																													
Total Est Cost	\$30,000,000																													
<p>The building will provide an important anchor to the west entrance of the University, and will be in optimal adjacency to other student services and recreational facilities.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$235</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$225</td></tr> <tr><td>Request Type</td><td>Design/Cosnt.</td></tr> <tr><td>Est. Start Date</td><td>Mar-14</td></tr> <tr><td>Est Completion Date</td><td>Jun-15</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>100,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>26,148</td></tr> <tr><td>Increased State O&M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>6</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$18,822,400</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$235	Unescalated Cost / Ft	\$225	Request Type	Design/Cosnt.	Est. Start Date	Mar-14	Est Completion Date	Jun-15	Sq Ft (New Bldg)	100,000	Sq Ft (Existing Bldg)	26,148	Increased State O&M	-	New FTE Required	6	Added Program Cost	0	Systems Replacement	\$18,822,400	Estimated Bldg Life	50 Years	Programming	None	<p>The USU's recreational facilities have become outdated, have fallen behind the standards and trends of its peer institutions, and are inadequate to meet the growing demand for indoor recreation space on campus and support the healthy lifestyle activities of USU students.</p>
Additional Project Information																														
Escalated Cost / Ft	\$235																													
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Systems Replacement	\$18,822,400																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>Functional elements of the project will include:</p> <ul style="list-style-type: none"> • Fitness center • Basketball/volleyball courts • Lap pool, leisure pool & hot tub • Multi-activity court • Café, study lounges, and multi-media meeting rooms • Student Health & Wellness Ctr • Campus Recreation offices • Storage space 		<p>The Aggie Life and Wellness Center will address the recreational needs of Logan Campus students including: open recreation use; Intramural & Club Sports, non-credit bearing fitness & wellness classes, campus organizations, university special events, and general student use.</p>																												



**University of Utah
Basketball Training Center-HPER Addition**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																								
<p>The proposed Basketball Training Center combines remodeling of existing space and an addition.</p> <p>The gymnasiums and adjoining spaces located within HPER West (building 094) will be developed through a remodel of the existing structure; the addition fills in the area between the gymnasiums.</p> <p>The proposed facility will include a new gym floors with greater flexibility for practices and individual workouts.</p> <p>It will also include new offices, a weight room, training rooms, and coaches' lockers to provide greater accessibility to specific needs.</p> <p>This project will create a close proximity for the related needs the basketball training program.</p>	<table border="1"> <tr> <td>Construction</td> <td>17,504,000</td> </tr> <tr> <td>Design Fees</td> <td>1,532,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,779,000</td> </tr> <tr> <td>Other</td> <td>2,796,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$23,611,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$248</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$225</td> </tr> <tr> <td>Request Type</td> <td>0</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-14</td> </tr> <tr> <td>Est Completion Date</td> <td>Feb-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>70,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>190,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$14,003,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Construction	17,504,000	Design Fees	1,532,000	Property Purchase		Furnishings & Equip.	1,779,000	Other	2,796,000	Total Est Cost	\$23,611,000	Additional Project Information		Escalated Cost / Ft	\$248	Unescalated Cost / Ft	\$225	Request Type	0	Est. Start Date	Oct-14	Est Completion Date	Feb-16	Sq Ft (New Bldg)	70,500	Sq Ft (Existing Bldg)	-	Increased State O&M	-	New FTE Required	3	Added Program Cost	190,000	Systems Replacement	\$14,003,200	Estimated Bldg Life	50 Years	Programming	None	<p>The primary objective of this project is to have a facility that will enhance the status of the University of Utah Men's and Women's Basketball Programs.</p> <p>This requires a facility which will attract the most talented student athletes and provide those athletes with the ability to excel in both their athletic and academic pursuits.</p> <p>This project is also needed to unify the Ute Basketball training efforts.</p> <p>An integration of the program's needs with a flexible facility designed for a variety of functions will give the University of Utah Basketball teams opportunity in creating a successful program.</p>
Construction	17,504,000																																									
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Programming	None																																									



**Utah State University
Blanding Recreational Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>The USU Eastern Campus is located in Blanding, Utah, a remote area in the southeast portion of the state.</p>	<table border="1"> <tr><td>Construction</td><td>720,000</td></tr> <tr><td>Design Fees</td><td>50,400</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>72,000</td></tr> <tr><td>Other</td><td>57,600</td></tr> <tr><td>Total Est Cost</td><td>\$900,000</td></tr> </table>	Construction	720,000	Design Fees	50,400	Property Purchase		Furnishings & Equip.	72,000	Other	57,600	Total Est Cost	\$900,000	<p>The campus has become an important location to serve that portion of the state, as well as other remote areas in the Four Corners region.</p>														
Construction	720,000																											
Design Fees	50,400																											
Property Purchase																												
Furnishings & Equip.	72,000																											
Other	57,600																											
Total Est Cost	\$900,000																											
<p>The project proposes to add a new recreational facility on campus. The project construction type will be a metal pre-fab building with concrete slab floor.</p>		<p>Most of the students live on campus, as there are no indoor recreational opportunities available close to campus.</p>																										
<p>It will include a full size basketball court with multiple configurations and restrooms. The playing surface will likely be a rubber recreational floor.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$103</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$103</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Oct-13</td></tr> <tr><td>Est Completion Date</td><td>May-14</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>7,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>-</td></tr> <tr><td>Increased State O&M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$576,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	\$103	Unescalated Cost / Ft	\$103	Request Type	Design/Const.	Est. Start Date	Oct-13	Est Completion Date	May-14	Sq Ft (New Bldg)	7,000	Sq Ft (Existing Bldg)	-	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$576,000	Estimated Bldg Life	50 Years	<p>Students have expressed a desire to use funding from their student fees to construct an indoor court for recreational activities in the winter.</p>
Additional Project Information																												
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Estimated Bldg Life	50 Years																											
<p>Mechanical systems will be comprised of unit heaters and ventilation.</p>		<p>This large indoor space will also be useful for other student gatherings and events.</p>																										



SUU
Center for the Arts

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project involves constructing the Southern Utah Museum of Art (SUMA), a core of shared lobby, café, restrooms and mechanical space connecting to a new outdoor Shakespeare Theatre, and an Artistic/Production building.</p>	<table border="1"> <tr><td>Construction</td><td>22,746,000</td></tr> <tr><td>Design Fees</td><td>1,983,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>2,000,000</td></tr> <tr><td>Other</td><td>3,271,000</td></tr> <tr><td>Total Est Cost</td><td>\$30,000,000</td></tr> </table>	Construction	22,746,000	Design Fees	1,983,000	Property Purchase		Furnishings & Equip.	2,000,000	Other	3,271,000	Total Est Cost	\$30,000,000	<p>The Utah Shakespeare Festival produces many of its shows in the “Old Globe” inspired Adams outdoor theatre. Built in 1971, the Adams Theatre has proved to be an incredibly important feature of the Festival’s development.</p>																
Construction	22,746,000																													
Design Fees	1,983,000																													
Property Purchase																														
Furnishings & Equip.	2,000,000																													
Other	3,271,000																													
Total Est Cost	\$30,000,000																													
<p>Property for the project is University owned. Local utility companies will provide utilities. Parking is University owned.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$283</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$268</td></tr> <tr><td>Request Type</td><td>Design/Const</td></tr> <tr><td>Est. Start Date</td><td>Jul-14</td></tr> <tr><td>Est Completion Date</td><td>Jul-16</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>80,490</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>-</td></tr> <tr><td>Increased State O&M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>4</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$18,196,800</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>Requested</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$283	Unescalated Cost / Ft	\$268	Request Type	Design/Const	Est. Start Date	Jul-14	Est Completion Date	Jul-16	Sq Ft (New Bldg)	80,490	Sq Ft (Existing Bldg)	-	Increased State O&M	-	New FTE Required	4	Added Program Cost	0	Systems Replacement	\$18,196,800	Estimated Bldg Life	50 Years	Programming	Requested	<p>The Adams Theatre, which will be demolished, has become terribly outdated and limits the Festival’s future growth. Its location on the Southern Utah University campus also impedes the Campus’ future development.</p>
Additional Project Information																														
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Programming	Requested																													
<p>A new Fine Arts Museum with adequate display space would allow for more art to be on permanent display as well as bring more exhibits to campus from other galleries.</p>		<p>There is no space available in the Braithwaite Building for gallery expansion, art storage, and curator work. A new Fine Arts Museum with adequate display space would allow for more art to be on permanent display.</p>																												
<p>The permanent displays would enhance the opportunity for a more diverse group to benefit from art-</p>																														



**University of Utah
Kennecott Building Renovation and Addition Phase II**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>With the anticipated completion of Phase I and identification of Phase II funding, the University desires to move forward on Phase II as quickly as possible to accommodate the growth of programs in the College of Engineering.</p>	<table border="1"> <tr><td>Construction</td><td>8,037,000</td></tr> <tr><td>Design Fees</td><td>663,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>599,000</td></tr> <tr><td>Other</td><td>1,751,000</td></tr> <tr><td>Total Est Cost</td><td>\$11,050,000</td></tr> </table>	Construction	8,037,000	Design Fees	663,000	Property Purchase		Furnishings & Equip.	599,000	Other	1,751,000	Total Est Cost	\$11,050,000	<p>The College of Engineering has an acute need for facilities to house their growing student and research programs.</p>																
Construction	8,037,000																													
Design Fees	663,000																													
Property Purchase																														
Furnishings & Equip.	599,000																													
Other	1,751,000																													
Total Est Cost	\$11,050,000																													
<p>The anticipated construction time is approximately 18 months with expected occupancy by Fall Semester of 2015.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$197</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$197</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>May-12</td></tr> <tr><td>Est Completion Date</td><td>Dec-14</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>40,700</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>-</td></tr> <tr><td>Increased State O&M</td><td>229,000</td></tr> <tr><td>New FTE Required</td><td>2</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$6,429,600</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>Requested</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$197	Unescalated Cost / Ft	\$197	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Dec-14	Sq Ft (New Bldg)	40,700	Sq Ft (Existing Bldg)	-	Increased State O&M	229,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$6,429,600	Estimated Bldg Life	50 Years	Programming	Requested	<p>Expediting Phase II of the Kennecott seismic upgrade is now even more critical if we are to house the anticipated program growth that will come with this infusion of new dollars the legislature appropriated to grow engineering graduates in the State of Utah and the University of Utah's College of Engineering.</p>
Additional Project Information																														
Escalated Cost / Ft	\$197																													
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Programming	Requested																													
<p>With the completion of Phase II, the entire existing Kennecott Building (with the exception of some work in the high bay area) will have been seismically retrofitted and updated into a useful and energy-efficient facility that will serve its occupants for decades to come.</p>		<p>Now that funding has been identified for Phase II, moving forward immediately upon completion of the current project will mean both cost savings and expedited access to the needed space to accommodate growth.</p>																												



**Weber State University
Social Sciences Building Renovation**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will consist of gutting the interior of the existing building. The basic structural elements of the building will be strengthened to meet seismic code requirements. The building interior will be reconfigured and rebuilt to accommodate the most effective and efficient use of space and systems to meet the current and projected academic requirements.</p>	<table border="1"> <tr><td>Construction</td><td>18,005,000</td></tr> <tr><td>Design Fees</td><td>1,325,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>1,194,000</td></tr> <tr><td>Other</td><td>2,402,000</td></tr> <tr><td>Total Est Cost</td><td>\$22,926,000</td></tr> </table>	Construction	18,005,000	Design Fees	1,325,000	Property Purchase		Furnishings & Equip.	1,194,000	Other	2,402,000	Total Est Cost	\$22,926,000	<p>All systems in the building are old, obsolete, undersized or simply failing. The capacity of various systems, particularly the electrical system, is woefully undersized. The building needs an overhaul and renewal.</p>																
Construction	18,005,000																													
Design Fees	1,325,000																													
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Other	2,402,000																													
Total Est Cost	\$22,926,000																													
<p>Included will be a multi-media classroom configuration for the student population demand. Faculty offices will be reconfigured, interior circulation and restrooms will be upgraded. Interior finishes will also be upgraded. The 13,000 sq. ft. porch area will be incorporated into office, classroom, study and lab spaces.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$151</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$143</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Mar-14</td></tr> <tr><td>Est Completion Date</td><td>Aug-15</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>119,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&M</td><td>379,000</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$14,404,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	\$151	Unescalated Cost / Ft	\$143	Request Type	Design/Const.	Est. Start Date	Mar-14	Est Completion Date	Aug-15	Sq Ft (New Bldg)	119,000	Sq Ft (Existing Bldg)		Increased State O&M	379,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$14,404,000	Estimated Bldg Life	50 Years	Programming	None	<p>This building is one of the most heavily used academic instruction buildings on the campus and is used from 7:00am until 10:00pm for academic instruction. It was built approximately 40 years ago and does not comply with current seismic standards.</p> <p>With this project the building can serve the students and faculty very well for the next 40 years.</p>
Additional Project Information																														
Escalated Cost / Ft	\$151																													
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Systems Replacement	\$14,404,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													



**Utah State University
USU Tooele Science & Technology Building**

DESCRIPTION

Utah State University Tooele has recently acquired 54 acres of undeveloped land south of its existing facilities and has completed a 50 year comprehensive master plan for expansion of its campus onto the new property.

This project will be the first building on the new property, and will provide much needed classroom space for the expanding campus.

The new building will include space to accommodate the current and anticipated growth in enrollment and programs.

COST ESTIMATE

Construction	6,080,000
Design Fees	421,000
Property Purchase	
Furnishings & Equip.	616,000
Other	883,000
Total Est Cost	\$8,000,000

Additional Project Information	
Escalated Cost / Ft	\$234
Unescalated Cost / Ft	\$224
Request Type	Design/Const
Est. Start Date	Mar-14
Est Completion Date	May-15
Sq Ft (New Bldg)	26,000
Sq Ft (Existing Bldg)	-
Increased State O&M	238,000
New FTE Required	3
Added Program Cost	0
Systems Replacement	\$4,864,000
Estimated Bldg Life	50 Years
Programming	None

JUSTIFICATION

The campus is currently experiencing significant growth. There has been an increase in students by 77% in the past 5 years, and the master plan conservatively projects a continued rate of 4.25% per year over the next 50 years.

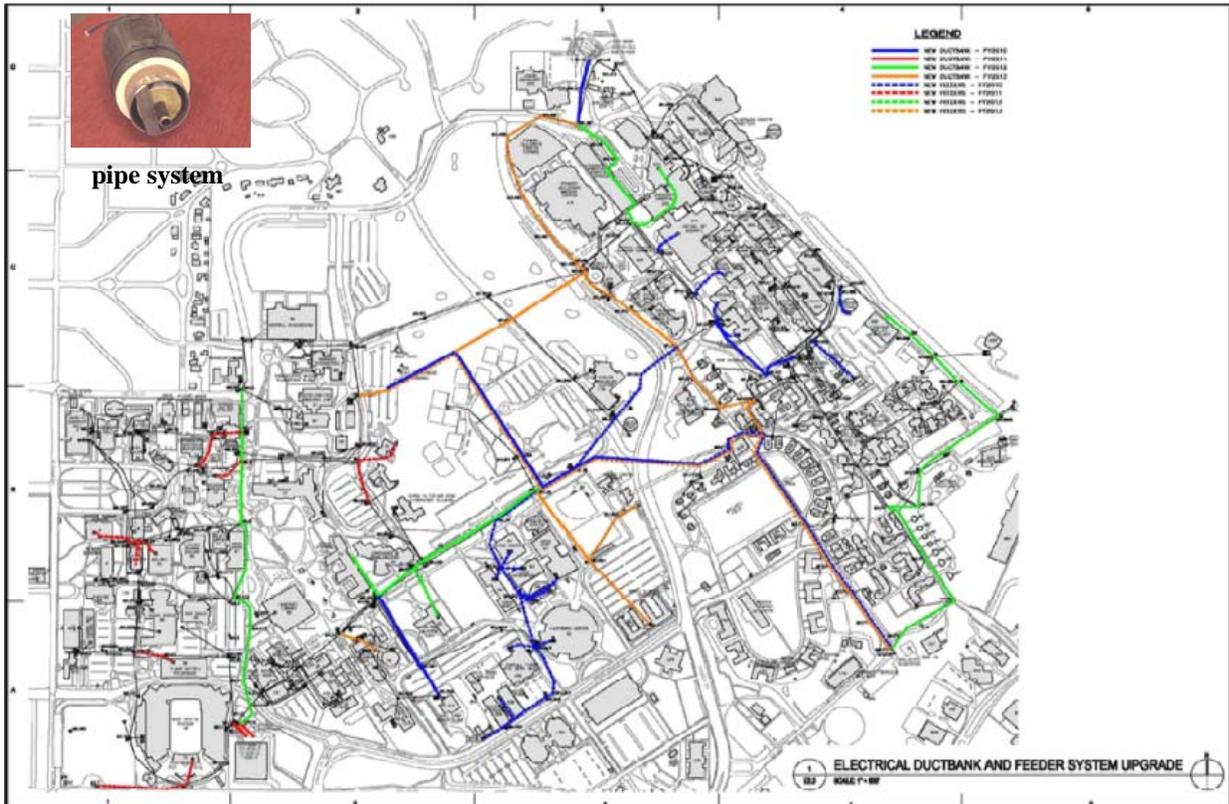
The campus currently operates mainly out of one 35,000 sq. ft. building, with some shared space in adjacent buildings operated by the school district and the Tooele Applied Technology College.

The campus needs new classrooms, class labs, offices, and study spaces to address the current and expected growth of the student body, and to provide additional student services and amenities.



University of Utah Utility Distribution Infrastructure

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																								
<p>\$35 million of the University’s \$99 million need for replacement of failing utility distribution infrastructure was funded by the 2012 Legislature. The University is requesting authorization to issue a \$64 million revenue bond for the remaining \$64 million needed to complete the project. The bond is to be defeased with revenue from a 30% power bill surcharge to University entities. This surcharge would bring the cost up to the level typically paid by other commercial and institutional power users.</p>	<table border="1"> <tr><td>Construction</td><td>85,850,000</td></tr> <tr><td>Design Fees</td><td>6,009,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>0</td></tr> <tr><td>Other</td><td>7,141,000</td></tr> <tr><td>Total Est Cost</td><td>\$99,000,000</td></tr> <tr><td>Previously funded</td><td>\$35,000,000</td></tr> <tr><td>FY2014 Request</td><td>\$64,000,000</td></tr> </table>	Construction	85,850,000	Design Fees	6,009,000	Property Purchase		Furnishings & Equip.	0	Other	7,141,000	Total Est Cost	\$99,000,000	Previously funded	\$35,000,000	FY2014 Request	\$64,000,000	<p>The University’s High Temperature Water (HTW) and Electrical distribution systems have been suffering from major deterioration and obsolescence and have experienced multiple failures per year over the past few years, resulting in risks that include: safety to occupants; safety of maintenance workers; financial losses in research; and damage to buildings. In addition, classes have been cancelled, employees sent home, and the costs of repairs magnified due to unscheduled downtime.</p>								
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<p>The surcharge is estimated to yield \$6 million annually, with \$2.1 million coming from auxiliaries’ usage. The remaining \$3.9 million, for which the University is requesting increased funding for their fuel and power account in their operating</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>N/A</td></tr> <tr><td>Unescalated Cost / Ft</td><td>N/A</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>May-12</td></tr> <tr><td>Est Completion Date</td><td>Aug-15</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>N/A</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>N/A</td></tr> <tr><td>Increased State O&M</td><td>3,900,000</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$68,680,000</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Aug-15	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	Increased State O&M	3,900,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$68,680,000	
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Department of Public Safety
Price Communications & Drivers License Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Current Building occupied by both DPS Communications and DPS Driver License Division is located at the UDOT regional office complex on SR-10 just south of SR-6. This DPS Driver License Division office supports both Carbon and Emery Counties.</p>	<table border="1"> <tr><td>Construction</td><td>950,000</td></tr> <tr><td>Design Fees</td><td>96,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>77,000</td></tr> <tr><td>Other</td><td>154,000</td></tr> <tr><td>Total Est Cost</td><td>\$1,277,000</td></tr> </table>	Construction	950,000	Design Fees	96,000	Property Purchase		Furnishings & Equip.	77,000	Other	154,000	Total Est Cost	\$1,277,000	<p>The Price Communications Center has been located in the UDOT building since 1990 originally located upstairs in a small office then moved downstairs in 1994. The building is very old with structural concerns. Emergency exits are not sufficient or within current code.</p>																
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<p>The new building will be capable of providing operational needs for both DPS Communications and Driver License Division offices.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$180</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$175</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>May-14</td></tr> <tr><td>Est Completion Date</td><td>Feb-15</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>N/A</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>N/A</td></tr> <tr><td>Increased State O&M</td><td>TBD</td></tr> <tr><td>New FTE Required</td><td>TBD</td></tr> <tr><td>Added Program Cost</td><td>TBD</td></tr> <tr><td>Systems Replacement</td><td>\$760,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>Requested</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	\$180	Unescalated Cost / Ft	\$175	Request Type	Design/Const.	Est. Start Date	May-14	Est Completion Date	Feb-15	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	Increased State O&M	TBD	New FTE Required	TBD	Added Program Cost	TBD	Systems Replacement	\$760,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>The current building lacks square footage and design to support operational needs and is plagued with reoccurring maintenance issues.</p>
Additional Project Information																														
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<p>The proposed location will provide significant cost savings largely due to the ability to leave the radio towers, which support the communications center, in their current location.</p>		<p>DPS is proposing to cover the cost of the new building construction and relocation of the Communications and Drivers License operations through cost saving realized within the current DPS budget.</p>																												



Building Board Five-Year Plan



Tooele County Campus Building
Tooele ATC
Method-Studio
Hughes General Contractors

Building Board Five-Year Plan

Building Board Priority and Annual Funding Level

Projects listed in FY 2014 through FY 2018 were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority. It is the Board's policy that the 5-Year Plan be a flexible document meaning that each year agencies and institutions may submit new projects not listed in this plan for the Board's review. Due to various unknown factors, projects listed from FY 2015– FY 2018 may not be funded and future projects may supersede those currently listed.

The Board is not restricted from reviewing and prioritizing new projects not listed in this plan. The Board recognizes that the total funding needed for all of the prioritized projects in FY 2014 is more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board reprioritizes all projects submitted for review. Consequently, some new projects not reviewed and prioritized by the Board this year may move ahead of projects prioritized but not funded this year.

State-Funded Capital Development Requests

Fiscal Year 2014					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	State wide	Capital Improvements	95,019,686		95,019,686
	Corrections	192 Secure Housing Unit	33,009,000		33,009,000
	Courts	Ogden Juvenile Courts	26,800,000		26,800,000
	UVU	New Classroom Bldg.	55,433,000		55,433,000
	Dixie	East Elementary Property Purchase	1,500,000		1,500,000
					211,761,686

Fiscal Year 2015					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	Statewide	Capital Improvements	97,820,000	-	97,820,000
	DPS, AG, Health	Unified State Laboratories Module #2	35,620,000		35,620,000
	SWATC	Allied Health and Technology Bldg.	17,021,000		17,021,000
	WSU	New Science Building	60,867,000		60,867,000
	DHS	Admissions & Durable Housing Unit	5,957,000		5,957,000
					217,285,000

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2016					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	100,806,000		100,806,000
	Snow	Science Building remodel and Addition	15,946,000		15,946,000
	SLCC	School of Applied Tech: Classroom & Learning	16,995,000		16,995,000
	USU #1	Biological Science Building	60,019,000		60,019,000
	DHS	Admissions & Durable Housing Unit	5,957,000		5,957,000
					199,723,000

Fiscal Year 2017					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	103,831,000	-	103,831,000
	Dixie	New Classroom Bldg.	35,000,000		35,000,000
	Parks and Rec	Dock Repl. at Bear Lake and Utah Lake SP	6,319,000		6,319,000
	DXATC	Main Campus Building	21,119,000		21,119,000
	USU-Eastern #2	USU Central Instruction Building	20,008,000		20,008,000
					186,277,000

Fiscal Year 2018					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	110,154,000	-	110,154,000
	UBATC	Roosevelt Building	7,800,000		7,800,000
	UDAF #2	William Spy Agriculture	19,611,000		19,611,000
	USDB	Early Childhood Learning Center	4,200,000		4,200,000
	MATC	Central Utah County Campus	8,988,000		8,988,000
	U of U	George Thomas Building Renovation	30,000,000		30,000,000
					180,753,000

Notes:

Capital Improvement Projects



Notes:

Capital Improvement Projects

Summary

This page summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The total Capital Improvement request from all state agencies and higher education institutions for FY 2014 is **\$181,141,424**.

Capital Improvement funds are used to maintain existing state-owned facilities. Examples include: repairing or replacing worn or dilapidated building components, systems and equipment;

- (a) utility upgrades;
- (b) correcting code violations;
- (c) roofing and paving repairs;
- (d) structural repairs;
- (e) remodeling nonfunctional or inadequate space;
- (f) site improvements; and
- (g) hazardous materials abatement.

Utah Code 63A-5-104 (4b) defines Capital Improvements as:

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$2.5 million;
- (ii) site and utility improvements with a total cost of less than \$2.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$500,000.

Utah Code 63A-5-104 (4b) Requires that certain projects are required to be identified if they meet the following criteria:

- A. a single project that costs more than \$1,000,000;
- B. multiple projects within a single building or facility that collectively cost more than \$1,000,000;
- C. a single project that will be constructed over multiple years with a yearly cost of \$1,000,000 or more and an aggregate cost of more than \$2,500,000;
- D. multiple projects within a single building or facility with a yearly cost of \$1,000,000 or more and an aggregate cost of more than \$2,500,000;
- E. a single project previously reported to the Legislature as a capital improvement project under \$1,000,000 that, because of an increase in costs or scope of work, will now cost more than \$1,000,000; and
- F. multiple projects within a single building or facility previously reported to the Legislature as a capital improvement project under \$1,000,000 that, because of an increase in costs or scope of work, will now cost more than \$1,000,000.

This report fulfills the statutory requirement for the Building Board to submit a list of anticipated capital improvement requirements to the Legislature each year. Subsection 63A-5-104(4) also requires that “unless otherwise directed by the Legislature, the Building Board shall prioritize the capital improvements from the list submitted to the Legislature up to the level of appropriation made by the Legislature.

Capital Improvement Projects

Multiple projects over 1 million

Multiple project over 2.5 million

Phased Projects between 1-2.5 million

Phased Projects over 2.5 million

Agency/Institution

Cost Estimate

USU/Price

Price Campus: WIB Chiller/Mechanical Upgrade & Exterior Lighting Upgrade Blanding Campus	1,000,000
Price Campus: WIB-Replace Air Handler 2 & 3 Blanding Campus: Building Automation System	1,000,000
Price Campus: Library HVAC & Mechanical System Upgrade	928,233
Price Campus: Geary Theater Mechanical Upgrade	1,278,262
Price Campus; Geary Theater Fire System and ADA upgrade	1,278,262
Price Campus: Purchasing Building HVAC, Fire System, & Electrical Upgrade	757,440
Price Campus: MCC Mechanical System & Fire System Upgrade	733,317
Price Campus: Music Building Structural, Fire System, HVAC, Door Upgrade	133,127
Price Campus: SAC Seismic & Plumbing Upgrade	3,545,893
Price Campus: SAC Electrical, Fire System, & Door Upgrade	3,549,893

Dixie State College

Upgrade to Campus Fire Alarm and Control Front End	275,000
New Boiler for Campus Heating System	750,000
Encampment Mall Sidewalk and Lighting	150,000
North Instruction Building Structural and Architectural Review	15,000
Campus Fiber Optic Distribution	250,000
Central Control Irrigation System	150,000
GIS Mapping System	75,000
Education and Family Studies	1,193,000
Cox Auditorium Partial Re-Roof	150,000
Fitness Center Re-Roof	TBD
General Campus parking lot maintenance.	25,000
Underground Oil Tank Removal	100,000

Salt Lake Community College

RRC - S&I Window Replacement	100,000
RRC - HP Replace Boiler #1	280,000
RRC- TB Upgrade VAV Controls	450,000

Capital Improvement Projects

SCC - Upgrade Restrooms	300,000
SCC - Replacement Of Galvanized Piping In North Wing	400,000
RRC- LAC Roof Replacement	850,000
SCC - Replace Pavers East Entrance Fountain Area	250,000
RRC - SI Install Vfd To Cooling Tower	15,000
RRC - ATC, Hp,Lib, Si Fire Alarm Upgrade	120,000
RRC - Replace Amphitheater & S&I Walkway Lighting	65,000
RRC- CP Upgrade Central Plant Controls	30,000
LHM - MCPC Emergency Egress Stairs - Exterior	20,000
MBC - Replace Roof Bulding B	400,000
LHM - MFEC, Gmcc, Mfec, Matc Fire Alarm Upgrade	80,000
RRC - Insulate All Piping	75,000
RRC - Tunnel Leakage Repair	250,000
SLCC - College Wide Electrical Metering Of All Bldgs	100,000
RRC - Install Instant Water Heaters Campus Wide	100,000
MBC - Infill Ramps Building A	30,000
RRC - BB Window Replacement	90,000

Snow College

Noyes Building seamless gutters, soffit and wood shake shingle replacement - Ephraim	575,000
Humanities Bldg - HVAC Upgrades to Boilers and Chiller operations- Ephraim	300,000
Washburn Building Main Air Handler - Richfield Campus	100,000
Parking Lot Outside Lighting - Richfield Campus	95,000
VFD's (Variable Frequency Drives) for Air Handlers - Richfield	23,500
Recommissioning - Humanities & Noyes Buildings Heating & Air Systems - Ephraim	150,000
Lucy Phillips Parking Lot Upgrade - Ephraim	65,000
Irrigation System Central Control System - Ephraim	115,000
Replacing Aging Irrigation System - Ephraim	600,000

Southern Utah University

Centrum area chiller and cooling tower replacement-Phase II #12134730	380,000
New Storm Drain: 300 West	190,000
Separation of Campus Fire Alarm Systems	155,000
Concrete replacement: Centrum Ramp	100,000
Campus Utility Tunnel Master Plan Study	35,000
Electronic Access Control: Phase I	180,000
Library Cooling Tower Replacement and Underground Tank Sealing	80,000
Door Locks: ADA upgrade	200,000

Capital Improvement Projects

Medium Voltage Cabling Replacement: Phase I	230,000
Master Plan and Feasibility Study: Multipurpose	35,000
Roof Fall Protection Anchors: Phase I	80,000
Roof Replacement: Bennion	150,000
Moisture Mitigation: Sharwan Smith Center	150,000
Boiler replacement: Sharwan Smith Center	94,000
ADA Parking Lot Replacement: Hunter Conference Center	65,000
Generator Replacement: Library	52,000
Boiler Replacement: Hunter Conference Center	35,000
ADA Access Improvements	180,000
Storm Water Drainage Improvements: 1150 West	85,000
Chiller Replacement: Hunter Conference Center	182,000
Exterior Walkway and Parking Lot Lighting Improvements: Parking lot south of soccer field,	180,000
Elevator Modernization: Bennion Building	95,000
Elevator Modernization: Science Building	70,000
Stage Elevator Upgrades: Auditorium	80,000
Medium Voltage Switching System Upgrade: Old Main	85,000
Medium Voltage Switching System Upgrade: Randall Jones Theater, Motor Pool	95,000
Boiler #3 Replacement: Heat Plant	1,200,000
Medium Voltage Cabling Replacement: Phase II	200,000
Water Conservation: Connect Irrigation to Cedar City Pressurized System	225,000
Upgrade Women's and Men's Locker Room Area: Multi-purpose Building	600,000
Medium Voltage Extension	185,000
Xeriscaping Projects: Various Sites	50,000
Extend Loading Dock: Receiving	200,000
Press Box and Locker Room Improvements: Coliseum	350,000
Replace Steam System: Multipurpose	215,000
Replace Switch Boards: Business, Bennion & Technology	175,000

University Of Utah

HTW Plant - Replacement Boiler #1	2,500,000
Hillside Fire Suppression	500,000
Chiller Consolidation - South Area	1,375,000
Eyring Chemistry North Tower East Fumehood Upgrade	2,000,000
Science Area Chiller Plant Replacement - Design Only	450,000
Life Sciences Bldg. - Fume Hood Upgrade - Design Only	50,000
HVAC Upgrade for 585/586/587 Complex	1,000,000
INSCC Fire Alarm Replacement	60,000
Miscellaneous, Critical Improvements	400,000
Study & Design Funds	150,000
Social & Behavioral Science - Upgrade Structure at Basement Level	2,100,000
Energy Projects Associated Work	2,500,000

Capital Improvement Projects

Sidewalk and Bike Path Improvements	500,000
Campus Fire Alarm Reporting System Upgrade - Study	75,000
Browning Bldg - Comprehensive Condition Assessment	100,000
Develop Secondary Water System for Landscape Irrigation - North Area	1,500,000
Replace HVAC Controls in Buildings	750,000
Humanities Area Sidewalk Improvements	450,000
Campus Site Lighting Upgrade	400,000
Historical Buildings Stair Replacement	400,000
Biomedical Polymers Research Bldg Elevator Upgrades	500,000
Art & Architecture Bldgs. - Fume Hood Upgrade	350,000
HPER Mall Storm Water Retention/Drainage System	1,000,000
HTW Plant Seismic Upgrade - Floor Diaphragm	1,000,000
John Price Museum of Fine Art Humidity Problem	1,000,000
Eye Wash Stations in Various Buildings	450,000
Boiler Replacements in Various Buildings	500,000
Performing Arts Building Reroof	250,000
Biomedical Polymers Research Repair	65,000
Student Services Building Reroof	375,000
Connor Road Repaving	200,000
Various Paving Repairs on Campus	100,000
Repave Heritage Bus Loop	200,000
Utah State University	
Planning and Design Fund	100,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	150,000
Business Chilled Water & Steam	400,000
Campus-Wide Classroom and Auditorium Upgrades	300,000
CW Building Commissioning	200,000
Misc Critical Improvements	250,000
Roofing Projects	600,000
Campus-Wide Sign System	50,000
Campus Concrete Replacement	250,000
Campus-Wide Access Control	100,000
Campus-Wide Controls Upgrade	250,000
Campus Wide E-Generator	250,000
Medium Voltage Upgrade	350,000
OM Masonry Restoration	500,000
Campus Elevator Upgrades	400,000
Moab ADA Upgrades	100,000
Kent Concert Hall Ceiling Replacement	1,450,000
Parking Lot Paving	725,000
NFS Mechanical System PH I	800,000
Campus-Wide Chilled Water Upgrades	350,000

Capital Improvement Projects

South Farm Paving	76,000
BNR Fire Protection Upgrade - Phase III	650,000
U. Inn to Widstoe Steam Line Replacement	480,000
HPER Swimming Pool	130,000
Campus-Wide Irrigation & Landscape Upgrades	100,000
Site & Safety Lighting	350,000
Campus-Wide Chiller Delta-T	150,000
Additional Chiller at CEP	1,500,000
Kent Concert Hall New Elevator and Restroom Lobby	1,500,000
Morgan Ceiling Replacement	990,000
Spectrum - Seismic Retrofit PH 1	2,500,000
Upgrade Water Irrigation Infrastructure	900,000
Campus Fume Hood Upgrades	200,000
Paving Between Facilities & Shops	95,000
Replace Steam & Chilled water piping & refurb. existing tunnel N. of Ray B West & Family Life.	850,000
Old Main Fire Alarm Upgrades	150,000
Vet Sci HVAC & Electrical Upgrade	800,000
Eccles Conf Center Auditorium	650,000
Fieldhouse Classroom Floor	1,250,000
Geology Greenhouse	250,000
Campus Electrical Upgrades	250,000
PDP AHU	340,000
ADA Access for Information Services	50,000
Sewer Line & MH Replacement	400,000
Water Lab front bridge	500,000
Education Atrium	350,000
Exterior Shades for Library Phase I	300,000
Culinary Water Reservoir	2,500,000
USU Culinary Line to Connect to North Campus to Establish a Loop	400,000
Road Improvements at South Sub Station	350,000
850 North Road Improvements:	500,000
Utah Valley University	
Parking Lot repairs	500,000
Walkway lighting repairs	125,000
Replace campus Fire Alarm System	1,500,000
Sparks Automotive Bldg. - Replace exhaust fans	20,000
Sparks Automotive Bldg. - Replace domestic hot water lines	70,000
Sparks Automotive Bldg. - Fan coil replacement	65,000
Sprinkler System Upgrades	150,000
UCCU Center - Re-roof	500,000
Business Building - Replace transformers	200,000
Replace storm drains Hall of Flags	25,000
Storm Drain repair on campus`	100,000

Capital Improvement Projects

Weber State University

Phase III: Dee Event Center Site Improvements (Southwest)	650,000
Phase II: High Voltage Substation and Building Switching Upgrades	555,000
Phase III: Steam Tunnel Repairs	500,000
Stromberg Roof	300,000
Pay Lot Asphalt Overlay and Site Improvements	162,000
Tech Ed Roof	905,850
South Science Lab Irrigation	250,000
Roof Allied Health	849,150
Dee Event Center Concrete and Stair Replacement (West)	300,000
Education Building Roof	247,950
Stromberg Stairs	200,000
Allied Health North Stairway and Handrail Improvements	200,000
Allied Health South Stairway and Handrail Improvements	200,000
Water main replacement	100,000
Phase 1 Fire panel upgrades all building	150,000
Campus Facilities ADA Upgrades Analysis	85,000
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts.	250,000
Boiler Replacement Facilities Management	66,000
Mechanical System, Piping and Controls Upgrades Social Sciences Building	500,000
Davis Campus Parking lot	450,000
Tracy Plaza Retaining Walls and Landing	150,000
Galvanized Piping Replacement, Restroom, and HVAC Upgrades Miller Administration	687,000
Improve Landscaping east of Engineering Tech (failed retaining wall and walks)	148,000
Galvanized Piping and Controls Replacement and Restroom Upgrades Stewart Library	800,000
Dee Events Center Irrigation Upgrades	500,000
Browning Center Roof Replacement	630,000
W8 Parking Lot Asphalt and Site Improvements	261,000
Replace Entry Doors – Lind Lecture Hall & Technical Education Building	59,000
Edvalson Walk A2 to Wattis building Drive	50,000
Galvanized Piping Replacement and Restroom Upgrades Education Building	450,000
Raised Floor Replacement Technical Education Building	100,000
Galvanized Piping Replacement and Restroom Upgrades Stromberg Athletic	219,000
A10 Parking Lot Asphalt and Site Improvements	182,000
Science Lab Building	228,000
Math and Tech (Building 4)	256,800
Lind Lecture Hall	414,000
Engineering Tech	771,080
Visual Arts	607,163
Student Services	532,953
Wattis Business Building	435,280
Alumni	89,520

Capital Improvement Projects

Bridgerland ATC

Replace/Install Emergency Generators at the Main and West Campus Locations, Install Egress	665,000
BATC West Campus HVAC System Upgrade	750,000
BATC West Campus Fire Alarm System Replacement	300,000
Main Campus Remodel of Student Services	882,500
West Campus CDL Professional Truck Driving Staging Area	280,000
Main Campus Driving Range for Police Academy, Fire and Rescue, and CDL Programs	2,450,000

Davis ATC

Roof Replacement - Phase B	215,000
Electrical System Upgrade	150,000
Air Handling Units / Exhaust Fans Replacement - Phase I	395,000
Concrete Through Drains	510,637
Boiler Replacement Building A	180,000
Air Handling Unit Replacement / Exhaust Fans Replacement - Phase II	230,000
Hydraulic Auto Lift Replacement	38,333
Freeport D-5 Roof Replacement	450,000
Freeport D-5 Building Upgrade - Phase II	2,500,000
Laurelwood Entrance to DATC/Re-route 550 East	552,000
Carpet Replacement	150,000
Paint Campus wide	106,000
Secondary Electrical Upgrade	410,000
Electrical System Upgrade Hill Training Lab	43,050
Room# 1013 Lab Upgrade	34,300
Room# 1021 Lab Upgrade	29,100
Room# 1013 Lab Upgrade	34,300
Room# 1021 Lab Upgrade	29,100
Room# 1051 Lab Upgrade	27,500
Room# 1059 Lab Upgrade	68,200

Mountainland ATC

Geneva Building Remodel	400,000
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Ogden/Weber ATC

Main Campus: Upgrade HVAC Controls System in Manufacturing Tech., Construction Tech.	625,000
BDO Campus: Seismic, Code, Insulation, Heating and Cooling - Bay-2	1,500,000
Main Campus: Upgrade Culinary Water System in Const. and Manufacturing Tech. Buildings	425,000
Main Entrance and Exit Road Lighting Upgrade	300,000
Main Campus: Upgrade of the Secondary Water System and Lower Pump House	200,000
Main Campus: Business Building Chiller Replacement	350,000

Capital Improvement Projects

Construction Tech./Manufacturing Tech. Loading and Fire Lane/Lot Area re-construction	425,000
Main Campus: Upgrade of the Construction Tech. & Manufacturing Tech. Front Lobby Space	250,000
Main: Phase 2 of the Campus restroom Upgrade Project	500,000

Uintah Basin ATC

Replace Sprinkler Heads and fire system/monitoring efficiency repairs	58,149
Replace Emergency Generator	120,000
Replace Interior Doors	99,709
Electronic Door Lock & Security System	78,924
Dust Collection and Exhaust Systems	100,000
Replace Exterior Doors	318,494
Water Piping Replacement	561,448
Fire Alarm System Replacement	289,579
Replace Sprinkler Heads	48,149
Window Replacement	488,803
Upgrade Electrical Service	274,117
Electrical System Repairs	114,912
Refinish Flooring	549,128
Restroom Renovation	178,387
Site Paving Upgrades	148,704

DXATC

Old Airport Terminal	400,000
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Agriculture

William Spry Agriculture 01648 Replace Patio Should Be Condemned Safety Hazard	65,000
William Spry Agriculture 01648 Replace Door Hardware	100,000
William Spry Agriculture 01648 Boiler Replacement	200,000

Alcoholic Beverage Control

ABC#5 PROVO 06280 Waterproof exterior wall	40,000
ABC #10 0951 Replace Cardboard Box Bailer	10,000
ABC 7 PRICE 03891 Replace Floor	35,000
ABC 27 MOAB 03069 Parking Lot Repairs	15,000
ABC 32 ST GEORGE 06288 Replace AC Unit	85,000
ABC #34 Renovate HVAC System	60,000
ABC 19 OGDEN 06285 Install Fire Sprinkler System	41,101

Capital Improvement Projects

Alcoholic Beverage Control

ABC#5 PROVO 06280 Waterproof exterior wall	40,000
ABC #10 0951 Replace Cardboard Box Bailer	10,000
ABC 7 PRICE 03891 Replace Floor	35,000
ABC 27 MOAB 03069 Parking Lot Repairs	15,000
ABC 32 ST GEORGE 06288 Replace AC Unit	85,000
ABC #34 Renovate HVAC System	60,000
ABC 19 OGDEN 06285 Install Fire Sprinkler System	41,101
ABC 6 LOGAN 02627 General Remodel	40,660
Miscellaneous store security upgrades	300,000
ABC #16 08940 SANDY Fire and Security Panel Upgrades	10,500
ABC 30 LAYTON 02902 Fire Alarm System Upgrades	11,947
ABC 22 BRIGHAM 06509 General Remodel	21,643
ABC 19 OGDEN 06285 General Remodel	14,809
ABC 30 LAYTON 02902 General remodel	28,382
ABC 23 Roy 04824 General Remodel	17,850
ABC #31 9470 Stainless Steel Handrailing	5,300
ABC #40 10473 Stainless Steel Handrailing	17,500
ABC #10 09517 Non-slip pads on roof.	10,000
ABC #10 0951 Replace Automatic Door Openers - All Doors	16,800
ABC #11 09460 Safety rail and non-slip pads to roof.	50,000
ABC #13 08733 Non slip pads to roof	10,000
ABC #14 03902 Door Hardware Modifications	15,490
ABC #16 08940 SANDY Stainless Steel Handrailing	8,400
ABC 23 ROY 04824 Power Assisted Door Openers	14,362
ABC 30 LAYTON 02902 Renovate Landscape	26,750
ABC #28 06287 Door Hardware Improvements	15,490
ABC #14 canopy for loading dock	10,000

Capitol Preservation Board

State Office Building 0494 Window/Curtain Wall Renovation	1,750,000
State Office Building 0494 Replace Pillow Block Bearings in Supply Fans	30,571
Capitol Preservation Board Misc. Improvements	150,000
Utah Travel Council 00496 Restroom Upgrade	25,000
DUP Museum 00497 Replace Compressor and Water Cooled Condensor	110,000
Security Camera Upgrade	100,000
State Office Building Transformer replacement	80,000

Capital Improvement Projects

Community And Culture

UTAH FINE ARTS 01633 HVAC Upgrade	32,170
UTAH FINE ARTS 01633 Refinish & Repair Hardware Flooring	35,000
RIO GRANDE DEPOT 01654 Replace exterior doors and hardware at building and Café	110,000
Natural History Museum: Painting and wall repair- Allocated number per GB	60,000

Corrections

Draper-SSD Water Heater	90,720
Draper-Timp 5 water heater	132,300
CUCF-Henry Camera Upgrade	198,900
Draper-Culinary Arts phase 1	287,372
Draper-Olympus HVAC upgrade	600,000
AP&P Combined Security Project	71,045
AP&P Bonneville- Offender Rest Rm Remodel	177,325
Draper- Wardens Admin Boiler Installation	169,000
CUCF-Asphalt Improvements	152,133
Draper- Wasatch and Oquirrh Control Rm. Intercom replacement	247,047
Draper-Timp control rooms remodel	450,000
CUCF-Perimeter fence modifications	191,616
Draper-Oq 1-4 waterproofing	22,500
AP&P Bonneville Water Heaters	22,656
Draper-Wasatch CR Sliders	25,552
Draper-Fire panel upgrade, 3 locations	30,940
AP&P- NUCCC Concrete floor grind & seal	99,014
AP&P- Bonneville Security Card Readers	13,562
Draper- Asphalt repair Project	80,000
Draper-Wardens Admin HVAC upgrade	225,876
CUCF-Repair sprinkler system	90,087
CUCF- Perimeter Lighting	390,088
Draper-Sewer Chopper (muffin monster)	56,736
Draper-Oq-SSD Heat exchanger	25,200
CUCF-Motor Pool upgrade	358,598
CUCF-Henry Chapel Flooring	67,180
Draper-Uinta horseshoe ceiling replacement	496,705
Draper-U-5 back up generator	25,200
Draper-Boiler 1 replacement	1,465,200
Draper-Portable Generator	50,400
Draper-Emergency Portable Lights	12,290
Draper-Dairy fence lighting	129,150
Draper-Gas Pump Canopy	22,314
Draper-Propane stand-by system	1,128,494

Capital Improvement Projects

Draper-Repeater back-up system	120,000
Draper-Oq-5 ADA hardware compliance	15,376

Courts

Provo Juvenile: Replace Site Lighting Electrical Runs & Fixtures & Landscape Sprinkler System	110,000
Provo Juvenile Work Crew: Replace Failing Rock Wall And Landscape, Add Stairs And Sidewalk	95,000
West Jordan: Dvr Replacement And Upgrade And Replace Out Dated Camera	180,000
West Jordan: Relocation Of Communications Center	60,000
Layton: Replace Fire Sprinkler Alarm System	125,000
Layton: Replace Antiquated Hvac Head End Components	25,000
Layton: Replacement Of 2 Water Heaters And Seismically Brace As Necessary	25,924
Matheson: Replace Fire Alarm System In Accordance With Current Nfpa And Ada Requirements	550,000
Matheson: Replace Hot Water Systems	120,000
Matheson: Replace Roll Top Gates, Entrance And Exit Control Systems	120,000
Farmington: Replace The Card Access System, Install Security Cameras In The Secure Areas	225,000
Farmington: Replacement Of Air Conditioning Controls And Equipment For Computer Room	25,000
Farmington Carpet Replacement	85,000
Matheson 3rd Floor North Reception Remodel	30,000
Matheson Juvenile Counter Remodel	30,000
Ogden District: Replace Antiquated Hvac Components In Jury Rooms On Northside Of Bldg.	40,000
Ogden District: Replace And Update Cameras & DVR	50,000
Orem Juvenile: Replace HVAC Controls	50,000
Tooele: Front Counter Remodel	100,000
Tooele: Replace Court Room Automated Theater Lighting System	70,000
Brigham: Replace Antiquated Hvac Head End Components	25,000
Brigham: Replace The Main Boiler	42,830
Richfield: Recarpet Both Courtrooms	40,000
Ogden Juvenile: Upgrade Interior Lighting	39,175
Ogden Juvenile: Removal And Replacement Of The Lay-In Acoustical Ceiling	15,959
Price: Clerical Work Area Remodel	50,000
Price: Security Cameras	20,000
Spanish Fork Front Counter Remodel	50,000
Cedar City Judges Chambers And Break Room Remodel	50,000
Cedar City: Courtroom Wood Work Needs To Be Refinished	50,000
West Jordan: Counter And Security Remodel	250,000
Tooele: Reconstruction Of The Exterior Front Entry Stairs To Current Building Code	125,000
Matheson: Replace And Update Plc System, Cameras & DVR	1,250,000
Provo: Replace Boilers And Pumps	80,000
Provo Juvenile: Carpet Replacement	50,000
Scott Matheson: Replace Window Coverings	350,000
West Jordan: Courtroom Completion (WJ)	800,000
Wasatch: Build A Additional Courtroom In Wasatch County Court Complex	950,000

Capital Improvement Projects

Farmington Juvenile: Conference Rooms For Farmington Probation	80,000
Farmington: Repair Areas In The Rated Walls And That Have Been Compromised	9,643

DFCM

UDOT Calvin Rampton Building 01644 Upgrade Remaining VAV Boxes	630,000
Ogden Regional Center 04916 Repair Water 45000 Gallon Storage Tank	69,648
Brigham Regional Center 08441 Fire Alarm Systems Replacement	281,332
Calvin Rampton Building 01644 Lighting Retrofit	175,000
Regional Center # 2 7277 Elevator Upgrades	100,000
Brigham Regional Center 08441 Replace Failing Rtu And Add 1 RTU	10,500
Ogden Regional Center 04916 Restroom Ada Modifications	248,133
Calvin Rampton Building 01644 New Epoxy Flooring And Painting Of Crime Lab	75,000
Governor's Mansion 01655 Ada Upgrade For Exterior Elevator Or Lift-Modified	200,000
Heber M Wells Bldg 01652 Exhaust Fans Upgrade Control	50,000
Calvin Rampton Building 01644 Cafeteria And Kitchen Space Reallocation	50,000
Provo Regional Center 05374 Replace Boilers And Pumps	80,000
Richfield Regional Center 01843 Paint & Carpet Finishes	300,000
Calvin Rampton Bldg 1644 Relocate Switchgear To weather rated Housing	15,000
Provo Regional Center 05374 Lighting Upgrade	150,000
Provo Regional Parking Terrace 09347 Lighting Upgrade	120,000
Calvin Rampton Building 01644 Elevator Upgrades	1,400,000
Governor's Mansion 01655 Upgrade Chiller	180,000
Academy Square 09843 Renovate Shrub Beds & Weed Barriers	33,438
Ogden Regional Center 04916 Halon Fire Suppression Alternative (4105)	13,677
Brigham Regional Center 08441 Domestic Water Heater Replacement - Units A.D.E.	17,484
Academy Square 09843 Install PA System On First And Second Floors Of Building	10,985
Multi-Agency State Office Bldg 10892 Dock Lift Addition	75,000
Cedar City Regional Center 05304 Fire Panel Upgrade	35,000

Fairpark

Grand Street Sewer Replacement (PH2)	160,000
IT Communication Upgrade	40,000
Fairpark Slurry Seal	32,550
Pioneer Building Ceiling Replacement	32,370
Pioneer Fire System	20,500
South Food Court Fire Alarm System	13,154
Wildlife Building HVAC Up Grades	123,266
Zion Building HVAC Up Grades	252,654
Sheep Barn Fire System	18,352
Goat Barn Fire System	17,304
Dairy Cattle Barn Fire System	19,094
Beef Cattle Barn Fire System	17,636
Barn 8/Goat Barn- Backflow Preventer	1,743

Capital Improvement Projects

Barn 9/Dairy Barn- Backflow Preventer	1,743
Barn 10/ Beef Barn Backflow Preventer	1,743
Barn 11/ Sheep Barn-Backflow Preventer	1,743
Rabbit Barn (Agriculture)-Backflow Preventer	1,743
Bonneville Roofing System Replacement	129,181
Bonneville Skylight Replacement	15,000
Discovery Building Electrical Distribution Up-Grade	29,631
Discovery Building HVAC Installation.	140,006

Health

Office Of Medical Examiners 05850 Replace Water Heater	25,000
Family Health Services 05849 Replace Or Repair Expansion Tanks	15,000
Cannon Health 04275 Carpet Replacement Entire Building	600,000
Family Health Services 05849 Replace Common Area Carpet	200,000
Cannon Health 04275 Plumbing Fixtures Bathrooms / Partitions	100,000
Cannon Health 04275 ADA Door Hardware	150,000
Cannon Health 04275 Exit Signs Throughout	50,000
Cannon Health 04275 Parking Lot Lighting Replacement	300,000
Cannon Health 04275 Electrical Circuit Identification	35,000
Cannon Health 04275 Replace Weather Stripping Around Exterior & Interior Windows	60,000

Human Services

DJJS Southwest Remodel	1,400,000
Vernal HS 01915: Replace Packaged HVAC Units	127,200
USH Slate Canyon Spring Development	243,000
DHSDC - TILC Building-HVAC System Replacement	313,533
BAS DSPD Various G.H.	138,400
DHS Youth Corrections 04892: Replace Furnaces, Replace Condensing Unit	25,000
Bas Vernal DHS Building	110,000
Vernal HS 01915: Restroom Renovation	62,000
Vernal HS 01915: Replace Interior Doors	42,000
USH Laundry/Recreation Storage	500,000
DHSDC Key Card Access	350,000
USH Excel House/Museum	400,000
BAS Richfield Regional	60,000
DHSDC - Heather Lodge-HVAC System Replacement	313,533
Rampton I DX Cooling RTU's	460,000
DHSDC - Oakridge Lodge-HVAC System Replacement	726,168
BAS Salt Lake Central (1385 North)	21,000
DJJS Cache Valley Youth Center Control Door Upgrade	150,000
DJJS Canyonlands Youth Center Control Board	150,000

Capital Improvement Projects

BAS Clearfield Multi Agency	30,000
DJJS Castle Country Youth Center Control Board Interface (Centralized Control)	150,000
USH Temporary Housing	200,000
DHSDC - Quailrun Lodge- HVAC System Replacement	726,168
DJJS Exterior Block Seal/Cache Valley/Farm Bay YC	150,000

National Guard

West Jordan Remodel	389,000
Spanish Fork, 07530, Parking Lot Seal Coat	95,000
Orem, 09035, Parking Lot Seal Coat	65,000
Vernal Project	164,000
Price, 00115, N/A	40,000
Cedar City, 00175, N/A	45,000
Brigham City Project	131,000
Tooele, 00562, Roll-Up Door Replacement	220,000
Blanding, 07531, Install Generator And Transfer Switch	190,000
Tooele, 00562, HVAC upgrades, Install Exterior Hardtop Awning, Misc Paving	27,000
Camp Williams Bldg 5110-Paving	150,000
Camp Williams Bldg 1190-2220-Paving	250,000
Camp Williams Bldgs 7030 - 7060-Paving	300,000
Camp William Bldg 6000 Series-Paving	350,000
Camp Williams Bldgs 3030-Paving	280,000
Camp Williams Bldgs 6280 - 6300 And Generals House And O-Club -Paving	220,000
Camp Williams Bldg 5000 Series-Paving	300,000

Natural Resources

DNR "OLD" & "NEW" 0625 Add safety rail around cooling tower / door access	50,000
DNR "OLD" & "NEW" 0625 Exit sign replacement	50,000
DNR "OLD" & "NEW" 0625 Replace boilers	150,000

Parks & Recreation

Utah Lake State Park Dock Replacement	350,000
Willard Bay State Park North Marina Main Electrical Line Replacement	475,000
Rockport State Park Main Culinary Water Line	350,000
Snow Canyon State Park Main Culinary Water Line	425,000
Goblin Valley State Park Main Water Tank	225,000
Fremont Indian State Park Asphalt Repairs	125,000
Frontier Homestead State Park Asphalt Repairs	150,000
Steinaker State Park Culinary Water Line Replacement	450,000
Wasatch Mountain State Park Sewer Line Repair	275,000
Wasatch Mountain State Park Power Line Repair	325,000

Capital Improvement Projects

Wildlife Resources

Egan Hatchery, Mortar joints	52,320
Egan Hatchery, Paint	29,300
Egan Hatchery Roofing	34,118
Flaming Gorge, Roofing	40,000
Salt Creek, Wash Pad	65,000
Ogden Bay, Seal Coat	45,000
Midway Hatchery, Roofing	12,000
Big Water Hatchery Roofing	20,000

Office Of Education

USDB: Salt Lake Campus: Building Roof Repairs	500,000
Training Housing USDBVI (THFTB) /15278 Add CCTV And Security System To Monitor Facility	30,000
Training Housing USDBVI (THFTB) / 15278 Add Bollards Along Walkway To Housing	25,000
Utah State Library & Services For The Blind & Visually Impaired 08743 Fire Panel Replacement	100,000
Judy Ann Buffmire ORS Building 01664 Window Resealing They Leak	30,000
Judy Ann Buffmire ORS Building 01664 Exit Sign Replacement	20,000
Board Of Education 03848 Lighting Panel Upgrade	275,000
Utah State Library & Services For The Blind & Visually Impaired 08743 Boiler Replacement	300,000
Judy Ann Buffmire ORS Building 01664 DX Chiller Replacement	170,000
Utah State Lib. & Serv. For The Blind & Visually Impaired 08743 Replace AHU & Rooftop Units	1,000,000
Judy Ann Buffmire ORS Building 01664 It Restroom Upgrade	25,000
USDB: Kitchen Remodel-GB	100,000

Public Safety

Building Remodel At EVO Track (Post)	448,000
K-9 Training Facility (Post)	225,000
Landscaping at The South Valley Driver License/DMV Facility	120,000
Farmington DLD/UHP 01241: Parking	95,000
Farmington PS 01241: Replace Irrigation System	26,000
Farmington P 01241: Partial Interior Lighting Upgrade; Exit Sign Replacement	32,861
Farmington PS 01241: Install Emergency Generator	40,000
PS UHP/BDO 08969: Window Replacements	10,852
Ogden Crime Lab 08969: Built-Up Roof Replacement	35,048
Ogden Crime Lab 08969: Repave Parking Lot	36,624
Ogden Crime Lab 08969: Electrical System Repairs	13,033
AP&P Downtown-Fremont 08518: VAV Box Upgrades	50,000
AP&P Downtown-Fremont 08518: Security Camera Upgrade	50,000
Driver's License Call Center 06145: Roofing System And Skylight Replacement	402,590
Murray HP 05572: Install New Flooring In Entrance	22,000
Murray HP 05572: Replace Fire Panel And Devices	20,834
Murray HP 05572: Replace HVAC Controls	82,849
Taylorsville BCI 05817: Lighting Retrofit	30,000

Capital Improvement Projects

Taylorsville BCI 05817: Replace Air Handler Motor & VFD	38,512
Taylorsville BCI 05817: Concrete Repairs, Courtyard Landscaping Impr., Awning Repairs	14,800

Tax Commission

Tax Commission 07418 Replace carpet throughout the building	630,000
Tax Commission 07418 Replace Existing AHU's with Fan Walls	600,000
Tax Commission 07418 Replace Door Hardware/fix ADA issue on Doors	200,000
Tax Commission 07418 Replace Chiller	250,000

UDOT

Replace Existing Building - Salina Maintenance Station	2,500,000
Replace Existing Building - Morgan Maintenance Station	2,500,000
New Detention Basin Regrade Site Colton Maintenance Station	300,000
Replace Existing Building - Fairview Canyon Maintenance Station	500,000
Addition & Remodel - Snowville Maintenance Station	1,000,000
UDOT Calvin Rampton Bldg. 01644 Energy Efficiency Project. Upgrade Lighting Controls	380,000
Calvin Rampton Bldg 1644 Relocate Switchgear To Housing That Is Weather-Rated	15,000
Calvin Rampton Bldg 1644 Re-Key Rampton Complex	31,629
Orem UDOT 9349 Finish Landscaping Upgrade For Building	35,000
Maintenance Testing Facility 01646 Fire Alarm Monitoring & Control Panel Upgrade	140,000
Maintenance Testing Facility 01646 Replace Fire Sprinkler Heads	35,000
Maintenance Testing Facility 01646 Replace Shop Overhead Doors	76,247
Reroof Brigham City Welcome Center	150,000
Orem Region 3 UDOT 09349 Upgrade Fire Suppression System	50,000
UDOT Calvin Rampton Building 01644 Upgrade VAV Boxes & Controls & Boiler Room.	560,000
Calvin Rampton Building 01644 Elevator Upgrades	1,400,000
Calvin Rampton Building 01644 Cafeteria And Kitchen Space Reallocation	50,000
Calvin Rampton Building 01644 New Epoxy Flooring And Painting Of Crime Lab	75,000
Calvin Rampton Building 01644 Lighting Retrofit	TBD
Maintenance Testing Facility 1646 Fire Alarm Monitoring & Control Panel Upgrade	140,000
Maintenance Testing Facility 1646 Replace Fire Sprinkler Heads	35,000
Aeronautics Finish Back RR In Shop Area Along With Plumbing Upgrades	30,000

Work Force Services

DWS Admin 06579 Replace Drain Lines In Parking Structure	75,000
DWS Admin 06579 Upgrade Fire Alarm System	250,000
DWS Midvale 04794 Update Fire Sprinkler Heads	12,964
DWS Midvale 04794 Lighting Retrofit	34,000
Clearfield EC 09077 Carpet Replacement	75,000
DWS Ogden South 04276 Roofing & Flashing System Replacement	257,655
DWS South County 05632 Carpet Replacement (Partial)	100,000
Wfs, Cedar City 00176 Fire Panel Upgrade	50,000
DWS Admin. 06579 Repair Outside Air Dampeners	175,000

Capital Improvement Projects

WFS St George 05667 Fire Panel Upgrade	35,000
DWS 1385 South State 06625 Repair Parking Lot	30,000
DWS Vernal 00579 Replace Rooftop Package Units	170,440
DWS 1385 South State 06625 Replace HVAC Units	450,000
DWS Ogden South 04276 Safety Upgrades Guardrails & Handrails	15,688
DWS 1385 South State 06625 Upgrade Hot Water Heater & Drain System	25,000
DWS South County 05632 Landscaping Upgrades	10,000
DWS Admin 06579 Painting Common Areas	65,000
DWS Midvale 04794 Landscaping Upgrades Plus Upgraded ADA Ramp	25,000
DWS Vernal 00579 Interior Door And Hardware Upgrades	22,020
Regional Center #1 05870 Air Conditioning Compressor Replacement	100,000
Regional Center #1 (Closest To North Temple 150 North) 05870 Elevator Upgrades	100,000
Regional Center #1 (Closest To North Temple 150 North) 05870 Add Generator	250,000

Paving Requests DFCM

DOC – Draper Prison Various Paving Improvements	265,000
DOC – CUCF Entrance Road Paving Upgrade	182,000
DOC – UCI Paving Improvements	314,500
USDC – Steam Line Roadway Repairs	136,000
Dixie College Various Paving Improvements	140,000
UNG – West Jordan Armory Parking Lot Reconstruct	280,000
PS – EVO Training Facility Entrance Road	132,500
PS – DLD West Valley Facility & Test Range Paving Maint	140,000
USH – Paving Improvements Phase III	150,000
UDOT Rampton Complex Paving Improvements	265,000
OWATC Various Parking Lot & Roadway Repairs	235,000
Dept. of Health Parking Lot Upgrades	285,000
BOE – Ogden School for the Deaf & Blind Parking Lot Improv	185,000
Roadway Repairs, Tax Commission/State Library	289,000

Roofing Requests DFCM

Courts - Richfield Court Flat Roof Replacement	\$217,500
DNR - DWR Wahweap Bunk House Lower Reroof	\$43,000
DNR - Parks & Rec Palisades Reroof	\$50,000
OWATC - Community Services Building Reroof	\$28,500
UDOT - Logan Summit Reroof	\$65,000
DHS - USH Heat Plant Reroof	\$48,000
DHS - USH Museum Excel House Reroof	\$39,000
USU - Eastern Campus (CEU) Computer Business Building Reroof	\$347,500
USU - HPER Lower South Roof Replacement	\$350,850
USU - HPER Upper Roof Replacment	\$514,000
USU - Industrial Science Reroof	\$591,000
UVU - Mckay Education Building Reroof	\$30,000

DFCM Reports



**Bachelor Enlisted Quarters Facility
Utah National Guards BEQ
Camp Williams—Utah County
EFT Architects, Inc.**

Notes:

DFCM Reports

Contingency and Project Reserve Funds Report

The Division of Facilities Construction and Management (DFCM) administers the Contingency Reserve and Project Reserve Funds as directed by section 63A-5-209. Together, these reserves comprise what was formerly known as the Statewide Contingency Fund which was created in 1983 to allow savings on one project to compensate for additional costs on another project. This provides centralized management and control over state funds budgeted for contingencies. The legislature has amended the statute several times to tighten the controls over the contingency funds. A 1993 amendment divided the Statewide Contingency Fund into the two separate reserve funds described below.

The **Contingency Reserve** receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction budget which ranges from 4.5 percent to 9.5 percent based on the size and complexity of the project. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, surveys, construction insurance, etc. The Legislature may appropriate to other building needs any amount that is determined to be in excess of the reserve required to meet future contingency needs.

The **Project Reserve** receives state funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used to award construction bids that exceed the amount budgeted for construction. However, the Legislature retains the right to make appropriations from the fund for other building needs.

The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

When the 1993 Legislature divided the contingency fund, it specified that a transfer should be made annually from the Project Reserve to help fund DFCM's administrative budget. This practice started when the 1990 Legislature desired to increase DFCM's staffing to administer projects and fund a portion of that cost from the Contingency Fund. Since then, the Legislature has appropriated at least \$200,000 annually from reserves to partially fund DFCM's administrative budget. For Fiscal Years 2004, 2005, and 2006, these reserve funds have funded the majority of the DFCM Administration Budget, due to the State's revenue shortfalls. For FY 2006 DFCM received partial restoration of the General Funds, and the balance of what was cut was restored in FY 2007, since these reserve funds are not long-term funding sources.

DFCM Reports

CONTINGENCY RESERVE

FY 12 BEGINNING BALANCE		<u>\$ 8,611,860</u>
INCREASES:		
Budgeted Contingency Reserve	\$ 5,222,583	
Transfers Resulting from Decrease Change Orders/Modifications	180,792	
<u>TOTAL INCREASES</u>		<u>5,403,376</u>
DECREASES:		
To Cover Unforeseen Project Costs New Construction	\$ 4,875,803	
To Cover Unforeseen Project Costs Remodeling	1,853,309	
Other Transfers	229,600	
<u>TOTAL DECREASES</u>		<u>6,958,713</u>
<u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2012</u>		<u>\$ 7,056,523</u>

PROJECT RESERVE

FY 12 BEGINNING BALANCE		<u>4,863,001</u>
INCREASES:		
Residual Balance after Award of Construction Contract	\$ 1,500,534	
Residual Balance to Close Project Budget Items	1,421,323	
<u>TOTAL INCREASES</u>		<u>2,921,857</u>
DECREASES:		
To Award of Construction Agreements	\$ 1,048,227	
Reallocations Per Building Board	350,075	
Per 2010 Senate Bill #1 Item #34	200,000	
Per 2011 House Bill #7 Item #15	200,000	
<u>TOTAL DECREASES</u>		<u>1,798,302</u>
<u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2012</u>		<u>\$ 5,986,556</u>

FY 2013 Leasing Summary

The Division of Facilities Construction and Management (DFCM) has prepared the following report of all space leased by the State of Utah, as required by Sections 63A-5-103 and 63A-5-303 of the Utah State Code.

DFCM is responsible for managing 340 leases for state agencies statewide. Of those, 302 leases represent 1,356,101 square feet of space in buildings and 38 leases represent 289.78 acres of land. A summary of all leases by type of space is detailed in the FY 2013 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 29 state agencies housing 3,388 full-time equivalent state employees.

In FY 2013, significant ongoing savings have been realized thanks to the consolidation of a number of high-cost leases into State-owned space and facilities. State-owned space is nearly always a fraction of the cost of leased space. This is because typically the only expense for owned space is for operations and maintenance, while leased space must be procured on the open market at prevailing market rates.

The Utah Administrative Office of the Courts is responsible for 34 leases which represents 253,972 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for Court space is detailed in the FY 2013 Leasing Summary by Type of Space.

The Utah System of Higher Education reports the leasing activity for the Universities and Colleges. The Utah System of Higher Education reports Universities and Colleges leases of 1,700,482 square feet of space in buildings. A summary of the leases reported by the Utah System of Higher Education is in the FY 2013 Leasing Summary by Type of Space.

The Utah College of Applied Technology reports the leasing activity for the Applied Technology Colleges and Campuses. The Utah College of Applied Technology reports leasing 356,400 square feet of space in buildings. A summary of the leases reported by the Utah College of Applied Technology is in the FY 2013 Leasing Summary by Type of Space.

The second section of the report, FY 2014 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is based on current projected growth during FY 2014. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate, replace or terminate over 65 leases in FY 2013. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

DFCM has reports which show the total amount of leased space occupied by each agency by type of space, the number of full-time-equivalent (FTE) positions housed in leased facilities (as reported by the agency), the annual cost per lease and the number of square feet per lease. These reports are available upon request from the DFCM and on the DFCM website.

DFCM Reports

FY 2013 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2013 Square Feet	FY 2013 Annual Rent	Cost Per Square Foot
Monitor Station	22	-	10,513	\$ 1,900.00	\$ 0.18
Court/Office	1	5	3,077	\$ 13,056.00	\$ 4.24
Free Office	3	2	1,802	\$ -	\$ -
Hangar	2	-	2,151	\$ 7,092.00	\$ 3.30
Hangar/Office	5	27	109,165	\$ 122,482.44	\$ 1.12
Human Resource	7	92	35,587	\$ 360,823.08	\$ 10.14
Library	9	9	15,680	\$ 2,200.00	\$ 0.14
Office	226	2,999	1,013,511	\$ 17,713,852.28	\$ 17.48
Office/Other	6	64	44,950	\$ 583,247.41	\$ 12.98
Office/Sublease	2	2	729	\$ 12,234.25	\$ 16.78
Storage	8	2	47,306	\$ 143,134.40	\$ 3.03
Storage/Other	3	8	28,317	\$ 144,206.07	\$ 5.09
Store	6	52	43,113	\$ 790,199.80	\$ 18.33
Other	2	-	200	\$ 9,120.00	\$ 45.60
Total	302	3,262	1,356,101	\$ 19,903,547.73	\$ 14.68

DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2013 Square Feet	FY 2013 Annual Rent	Cost Per Square Foot
Ground Lease	24	126	12,160,739	\$ 95,693.33	\$ 0.01
Parking	7	-	249,442	\$ 342,524.79	\$ 1.37
Stock Pile Yard	1	-	105,450	\$ 75.00	\$ 0.00
Trailer Space	1	-	2,400	\$ 1,728.00	\$ 0.72
Transmit Sta.	5	-	104,672	\$ 8,303.96	\$ 0.08
Total	38	126	12,622,703	\$ 448,325.08	\$ 0.04

Administrative Office of the Courts

Type of Space	Number of Leases	FTE	FY 2013 Square Feet	FY 2013 Annual Rent	Cost Per Square Foot
Court/Office	12	153	166,921	\$ 2,657,228.73	\$ 15.92
Contract Site	10	8	36,182	\$ 332,446.70	\$ 9.19
Office	11	76	48,168	\$ 768,260.97	\$ 15.95
Storage	1	-	2,701	\$ 21,836.00	\$ 8.08
Total	34	237	253,972	\$ 3,779,772.40	\$ 14.88

DFCM Reports

FY 2013 Leasing Summary by Type of Space

Utah System of Higher Education

Type of Space	FY 2011 Square Feet	FY 2012 Square Feet	FY 2013 Square Feet	FY 2013 Annual Rent	Cost Per Square Foot
Classroom	111,250	109,566	109,832	\$ 1,011,825.00	\$ 9.21
Classroom/Office	284,917	290,606	337,715	\$ 2,530,984.00	\$ 7.49
Classroom/Other	6,605	-	-	\$ -	\$ -
Clinic	524,337	407,367	392,705	\$ 7,962,744.00	\$ 20.28
Ground	2,282,918	4,025,318	-	\$ 85,092.00	\$ -
Hangar	78,891	40,051	40,051	\$ 194,762.00	\$ 4.86
Medical/Research	-	1,200	1,200	\$ 28,116.00	\$ 23.43
Laboratory	320	320	16,720	\$ 60,972.00	\$ 3.65
Office	247,737	155,793	219,969	\$ 4,697,489.00	\$ 21.36
Office/Other	213,277	266,227	202,589	\$ 2,652,411.00	\$ 13.09
Museum/Office	-	-	22,500	\$ 1.00	\$ 0.00
Parking	96,869	19,250	-	\$ 395,556.00	\$ -
Research	222,227	253,523	207,201	\$ 3,224,059.00	\$ 15.56
Residential	11,540	16,858	5,240	\$ 505,092.00	\$ 96.39
Storage	120,713	122,258	105,358	\$ 482,283.00	\$ 4.58
Student Center	1,072	1,072	1,072	\$ 16,080.00	\$ 15.00
Day Care	8,463	8,463	8,463	\$ 102,408.00	\$ 12.10
Other	-	-	28,498	\$ 51,972.00	\$ 1.82
Non - assignable	1,369	1,369	1,369	\$ 20,535.00	\$ 15.00
Total	4,212,505	5,719,241	1,700,482	\$ 24,022,381.00	\$ 14.13

Utah College of Applied Technology

Type of Space	FY 2011 Square Feet	FY 2012 Square Feet	FY 2013 Square Feet	FY 2013 Annual Rent	Cost Per Square Foot
Classroom	120,078	60,322	50,189	\$ 431,907.00	\$ 8.61
Classroom/Office	47,722	47,722	119,222	\$ 846,921.10	\$ 7.10
Classroom/Other	29,905	36,713	7,213	\$ 23,276.45	\$ 3.23
Laboratory/Classroom	75,975	13,473	13,473	\$ -	\$ -
Laboratory	-	6,626	3,750	\$ 52,944.00	\$ 14.12
Office	19,202	22,673	11,000	\$ 27,720.00	\$ 2.52
Office/Other	12,528	5,502	5,502	\$ 48,456.46	\$ 8.81
Storage	2,210	2,523	650	\$ 1,250.49	\$ 1.92
Machine Shop	-	6,826	6,826	\$ 20,472.00	\$ 3.00
Non-assignable	28,080	23,678	138,575	\$ 163,724.50	\$ 1.18
Total	335,700	226,058	356,400	\$ 1,616,672.00	\$ 4.54

DFCM Reports

FY 2014 Leasing Projections

	Dec. 2010	Dec. 2011	Nov. 2012	Nov. 2012	Nov. 2012	Projected	Projected
	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2014
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE Count	SQ. FT.	ANNUAL RENT

Administrative Services

Parking	147,606	147,606	80,460	\$ 129,862.39	-	80,460	\$ 131,161.01
Storage/Other	43,200	43,200	-	\$ -	-	-	\$ -
Office	4,246	4,246	4,246	\$ 52,714.09	5	4,246	\$ 53,241.23
Total	195,052	195,052	84,706	\$ 182,576.48	5	84,706	\$ 184,402.24

Agriculture

Hangar	1,175	2,151	2,151	\$ 7,092.00	0	2,151	\$ 7,162.92
Office	1,312	1,432	1,432	\$ 6,924.00	10	1,432	\$ 6,993.24
Office/Other	5,000	5,000	5,000	\$ 108,150.00	4	5,000	\$ 109,231.50
Total	7,487	8,583	8,583	\$ 122,166.00	14	8,583	\$ 123,387.66

Alcoholic Beverage Control

Parking	2,400	2,400	2,400	\$ 5,280.00	-	2,400	\$ 5,332.80
Ground	28,347	28,347	28,347	\$ 7,125.00	-	28,347	\$ 7,196.25
Storage/Other	49,213	-	-	\$ -	-	-	\$ -
Store	38,886	43,113	43,113	\$ 790,199.80	52	43,113	\$ 798,101.80
Total	118,846	73,860	73,860	\$ 802,604.80	52	73,860	\$ 810,630.85

Attorney General

Office	22,746	33,007	34,903	\$ 444,744.01	92	34,903	\$ 449,191.45
Total	22,746	33,007	34,903	\$ 444,744.01	92	34,903	\$ 449,191.45

Commerce

Office	1,008	1,008	1,008	\$ 20,361.60	5	1,008	\$ 20,565.22
Parking	8,000	8,000	8,000	\$ 15,000.00	-	8,000	\$ 15,150.00
Total	9,008	9,008	9,008	\$ 35,361.60	5	9,008	\$ 35,715.22

Community and Culture

Library	14,959	14,330	15,680	\$ 2,200.00	9	15,680	\$ 2,222.00
Office/Other	42,330	43,680	3,593	\$ -	2	3,593	\$ -
Total	57,289	58,010	19,273	\$ 2,200.00	11	19,273	\$ 2,222.00

Corrections

Ground	74,009	74,009	74,009	\$ 8,300.00	-	74,009	\$ 8,383.00
Office	76,244	74,708	74,708	\$ 1,071,734.16	199	74,708	\$ 1,082,451.50
Office/Sublease	729	729	729	\$ 12,234.25	2	729	\$ 12,356.59
Total	150,982	149,446	149,446	\$ 1,092,268.41	201	149,446	\$ 1,103,191.09

DFCM Reports

FY 2014 Leasing Projections

	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	Nov. 2012 FY 2013 FTE Count	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
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Administrative Office of the Courts

Court/Office	220,460	178,143	166,921	\$ 2,657,228.73	153	166,921	\$ 2,683,801.02
Contract Site	30,028	33,108	36,182	\$ 332,446.70	8	36,182	\$ 335,771.17
Office	30,501	57,686	48,168	\$ 768,260.97	76	48,168	\$ 775,943.58
Storage	2,701	2,701	2,701	\$ 21,836.00	-	2,701	\$ 22,054.36
Total	283,690	271,638	253,972	\$ 3,779,772.40	237	253,972	\$ 3,817,570.12

Criminal and Juvenile Justice

Office	6,722	7,974	7,974	\$ 120,566.88	15	7,974	\$ 121,772.55
Total	6,722	7,974	7,974	\$ 120,566.88	15	7,974	\$ 121,772.55

Education

Human Resource	2,460	-	-	\$ -	-	-	\$ -
Office	116,167	105,521	106,807	\$ 2,251,825.57	356	106,807	\$ 2,274,343.83
Total	118,627	105,521	106,807	\$ 2,251,825.57	356	106,807	\$ 2,274,343.83

Environmental Quality

Air Monitor Station	8,962	9,587	10,113	\$ 1,800.00	-	10,113	\$ 1,818.00
Ground	1,736	1,736	1,736	\$ 1,200.00	-	1,736	\$ 1,212.00
Office	1,200	1,200	1,200	\$ 4,800.00	-	1,200	\$ 4,848.00
Office/Other	13,500	13,500	13,500	\$ 123,930.00	17	13,500	\$ 125,169.30
Storage	490	490	-	\$ -	-	-	\$ -
Storage/Other	5,241	5,241	5,241	\$ 27,620.07	1	5,241	\$ 27,896.27
Trailer Space	2,400	2,400	2,400	\$ 1,728.00	-	2,400	\$ 1,745.28
Total	33,529	34,154	34,190	\$ 161,078.07	18	34,190	\$ 162,688.85

Financial Institutions

Office	10,543	10,543	10,543	\$ 184,502.50	54	10,543	\$ 186,347.53
Total	10,543	10,543	10,543	\$ 184,502.50	54	10,543	\$ 186,347.53

Governor

Office			200	\$ 18,000.00	1	200	\$ 18,180.00
Total			200	\$ 18,000.00	1	200	\$ 18,180.00

Governor's Office of Economic Development

Office		21,077	23,902	\$ 508,968.00	82	23,902	\$ 514,057.68
Storage	4,000	4,000	4,000	\$ 16,713.80	-	4,000	\$ 16,880.94
Total	4,000	25,077	27,902	\$ 525,681.80	82	27,902	\$ 530,938.62

DFCM Reports

FY 2014 Leasing Projections

	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	Nov. 2012 FY 2013 FTE Count	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
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Health

Ground	256,331	256,331	256,331	\$ 5.00	117	256,331	\$ 5.05
Office	4,718	3,240	25,553	\$ 206,234.46	128	25,553	\$ 208,296.80
Office/Other	1,000	1,000	1,000	\$ 15,553.33	4	1,000	\$ 15,708.86
Storage	9,890	9,890	13,610	\$ 82,476.60	2	13,610	\$ 83,301.37
Total	271,939	270,461	296,494	\$ 304,269.39	251	296,494	\$ 307,312.08

Human Services

Human Resource	35,887	35,887	35,587	\$ 360,823.08	92	35,587	\$ 364,431.31
Office	386,650	376,041	321,861	\$ 6,184,068.33	1,012	321,861	\$ 6,245,909.01
Office/Other	19,235	19,235	19,235	\$ 323,815.08	36	19,235	\$ 327,053.23
Parking	2,100	-	-	\$ -	-	-	\$ -
Storage	3,230	-	-	\$ -	-	-	\$ -
Total	447,102	431,163	376,683	\$ 6,868,706.49	1,140	376,683	\$ 6,937,393.55

Insurance

Office	5,253	5,253	5,253	\$ 101,776.87	17	5,253	\$ 102,794.64
Total	5,253	5,253	5,253	\$ 101,776.87	17	5,253	\$ 102,794.64

Labor Commission

Court/Office	3,077	3,077	3,077	\$ 13,056.00	5	3,077	\$ 13,186.56
Office	510	510	510	\$ 2,805.00	1	510	\$ 2,833.05
Total	3,587	3,587	3,587	\$ 15,861.00	6	3,587	\$ 16,019.61

Medical Education

Office	2,383	2,383	2,383	\$ 50,003.28	7	2,383	\$ 50,503.31
Total	2,383	2,383	2,383	\$ 50,003.28	7	2,383	\$ 50,503.31

National Guard

Ground	4,497,569	4,497,569	4,497,569	\$ 69,657.00	-	4,497,569	\$ 70,353.57
Hangar/Office	5,630	5,630	5,630	\$ 64,246.44	1	5,630	\$ 64,888.90
Office	12,338	19,143	27,343	\$ 261,178.54	53	27,343	\$ 263,790.33
Total	4,515,537	4,522,342	4,530,542	\$ 395,081.98	54	4,530,542	\$ 399,032.80

DFCM Reports

FY 2014 Leasing Projections

	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	Nov. 2012 FY 2013 FTE Count	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
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Natural Resources

Monitor Station	400	400	400	\$ 100.00	-	400	\$ 101.00
Ground	311,011	311,011	311,011	\$ 1,728.33	6	311,011	\$ 1,745.61
Hangar/Office	4,363	4,363	4,363	\$ 13,961.60	2	4,363	\$ 14,101.22
Office	37,530	38,822	37,926	\$ 485,287.48	134	37,926	\$ 490,140.35
Office/Other	178	-	-	\$ -	-	-	\$ -
Storage	300	-	-	\$ -	-	-	\$ -
Total	353,782	354,596	353,700	\$ 501,077.41	142	353,700	\$ 506,088.18

Navajo Trust Administration

Office	1,224	1,224	1,224	\$ 27,577.55	2	1,224	\$ 27,853.33
Total	1,224	1,224	1,224	\$ 27,577.55	2	1,224	\$ 27,853.33

Public Safety

Free Office	902	902	902	\$ -	-	902	\$ -
Ground	6,641,120	6,641,120	6,641,120	\$ -	-	6,641,120	\$ -
Hangar/Office	4,247	4,247	4,247	\$ 13,590.40	3	4,247	\$ 13,726.30
Office	117,716	117,048	117,638	\$ 1,704,453.32	352	117,638	\$ 1,721,497.85
Storage	11,856	11,856	11,856	\$ 41,516.00	-	11,856	\$ 41,931.16
Storage/Other	1,476	1,476	1,476	\$ 6,642.00	7	1,476	\$ 6,708.42
Total	6,777,317	6,776,649	6,777,239	\$ 1,766,201.72	362	6,777,239	\$ 1,783,863.74

Tax Commission

Office	32,157	32,157	32,157	\$ 673,487.35	84	32,157	\$ 680,222.22
Storage/Other	21,600	21,600	21,600	\$ 109,944.00	-	21,600	\$ 111,043.44
Total	53,737	53,757	53,757	\$ 783,431.35	84	53,757	\$ 791,265.66

Technology Services

Ground	104,502	104,502	104,502	\$ 5,001.00	-	104,502	\$ 5,051.01
Transmit Station	138,232	104,672	104,672	\$ 8,303.96	-	104,672	\$ 8,387.00
Other	200	200	200	\$ 9,120.00	-	200	\$ 9,211.20
Total	242,934	209,374	209,374	\$ 22,424.96	-	209,374	\$ 22,649.21

DFCM Reports

FY 2014 Leasing Projections

	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	Nov. 2012 FY 2013 FTE Count	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
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Transportation

Ground	246,114	246,114	246,114	\$ 2,677.00	3	246,114	\$ 2,703.77
Hangar/Office	94,925	94,925	94,925	\$ 30,684.00	21	94,925	\$ 30,990.84
Office	15,000	2,146	368	\$ 2,811.36	3	368	\$ 2,839.47
Office/Other	2,622	2,622	2,622	\$ 11,799.00	1	2,622	\$ 11,916.99
Stock Pile Yard	105,450	105,450	105,450	\$ 75.00	-	105,450	\$ 75.75
Storage	17,300	17,300	17,300	\$ 25.00	-	17,300	\$ 25.25
Total	481,411	468,557	466,779	\$ 48,071.36	28	466,779	\$ 48,552.07

Trust Lands Administration

Office	24,645	24,645	25,574	\$ 489,244.88	53	25,574	\$ 494,137.33
Storage			540	\$ 2,403.00	-	540	\$ 2,427.03
Total	24,645	24,645	26,114	\$ 491,647.88	53	26,114	\$ 496,564.36

Utah Science Technology and Research Initiative

Office	4,453	4,453	1,110	\$ 18,480.00	4	1,110	\$ 18,664.80
Office/Other	8,070		-	\$ -	-	-	\$ -
Total	12,523	4,453	1,110	\$ 18,480.00	4	1,110	\$ 18,664.80

Workforce Services

Free Office	900	900	900	\$ -	2	900	\$ -
Office	204,696	182,869	147,688	\$ 2,821,303.05	330	147,688	\$ 2,849,516.08
Parking	162,012	158,252	158,582	\$ 192,382.40	-	158,582	\$ 194,306.22
Storage	5,360	5,360	-	\$ -	-	-	\$ 27,988.82
Total	372,968	347,381	307,170	\$ 3,013,685.45	332	307,170	\$ 3,043,822.30

Grand Total	14,584,883	14,457,698	14,232,776	\$ 24,131,645.21	3,625	14,232,776	\$ 24,372,961.66
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DFCM Reports

FY 2014 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
University of Utah						
Classroom	61,363	61,363	61,363	\$ 640,128.00	61,363	\$ 640,128.00
Classroom/Office	59,078	36,309	32,978	\$ 181,201.00	32,978	\$ 181,201.00
Classroom/Other	6,605	-	-	\$ -	-	\$ -
Clinic	524,337	407,367	392,705	\$ 7,962,744.00	392,705	\$ 7,962,744.00
Ground	-	-	-	\$ 40,200.00	-	\$ 40,200.00
Office	233,504	125,028	201,811	\$ 4,475,376.00	201,811	\$ 4,475,376.00
Office/Other	148,125	181,654	147,488	\$ 2,408,244.00	147,488	\$ 2,408,244.00
Parking	77,619	-	-	\$ 383,556.00	-	\$ 383,556.00
Research	207,735	250,444	200,423	\$ 3,125,232.00	200,423	\$ 3,125,232.00
Residential	-	-	-	\$ 396,012.00	-	\$ 396,012.00
Storage	57,637	57,402	57,402	\$ 328,380.00	57,402	\$ 328,380.00
Day Care	8,463	8,463	8,463	\$ 102,408.00	8,463	\$ 102,408.00
Other	-	-	28,498	\$ 51,972.00	28,498	\$ 51,972.00
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	1,384,466	1,128,030	1,131,131	\$ 20,095,453.00	1,131,131	\$ 20,095,453.00

Utah State University

Classroom	3,580	3,546	2,073	\$ 10,960.00	2,073	\$ 10,960.00
Classroom/Office	79,346	83,571	130,106	\$ 647,720.00	130,106	\$ 647,720.00
Hangar	21,315	21,315	21,315	\$ 101,690.00	21,315	\$ 101,690.00
Office	619	231	231	\$ 3,000.00	231	\$ 3,000.00
Office/Other	5,660	25,081	19,209	\$ 20,832.00	19,209	\$ 20,832.00
Research	14,492	3,079	6,778	\$ 98,827.00	6,778	\$ 98,827.00
Residential	4,715	4,715	4,715	\$ 104,580.00	4,715	\$ 104,580.00
Storage	15,427	17,927	17,927	\$ 34,668.00	17,927	\$ 34,668.00
Museum/Office	-	-	22,500	\$ 1.00	22,500	\$ 1.00
Ground	-	1,742,400	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	145,154	1,901,865	224,854	\$ 1,022,278.00	224,854	\$ 1,022,278.00

Weber State University

Classroom	17,449	17,449	17,449	\$ 61,995.00	17,449	\$ 63,774.00
Laboratory	320	320	16,720	\$ 60,972.00	16,720	\$ 62,947.00
Office	936	1,146	4,746	\$ 26,848.00	4,746	\$ 28,049.00
Storage	29	29	29	\$ 435.00	29	\$ 465.00
Student Center	1,072	1,072	1,072	\$ 16,080.00	1,072	\$ 17,184.00
Non-assignable	1,369	1,369	1,369	\$ 20,535.00	1,369	\$ 21,945.00
TOTAL	21,175	21,385	41,385	\$ 186,865.00	41,385	\$ 194,364.00

DFCM Reports

FY 2014 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
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Southern Utah University

Classroom	20,608	20,608	19,872 \$	190,832.00	19,872 \$	194,649.00
Classroom/Office	11,560	11,560	23,265 \$	282,438.00	23,265 \$	288,087.00
Office	11,853	25,988	9,781 \$	112,603.00	9,781 \$	114,855.00
Office/Other	1,100	1,100	- \$	-	- \$	-
Parking	19,250	19,250	- \$	12,000.00	- \$	12,000.00
Residential	6,825	12,143	525 \$	4,500.00	11,325 \$	148,500.00
Storage	13,010	12,290	- \$	-	- \$	-
Non-assignable	-	-	- \$	-	- \$	-
TOTAL	84,206	102,939	53,443 \$	602,373.00	64,243 \$	758,091.00

Snow College

Non-assignable	-	-	- \$	-	- \$	-
TOTAL	-	-	- \$	-	- \$	-

Dixie College

Classroom	8,250	6,600	9,075 \$	107,910.00	6,600 \$	107,910.00
Hangar	5,840	-	- \$	-	- \$	-
Medical/Research	-	1,200	1,200 \$	28,116.00	1,200 \$	28,116.00
Office	825	3,400	3,400 \$	79,662.00	3,400 \$	79,662.00
Non-assignable	-	-	- \$	-	- \$	-
TOTAL	14,915	11,200	13,675 \$	215,688.00	11,200 \$	215,688.00

College of Eastern Utah

Classroom/Office	8,600	8,600	- \$	-	- \$	-
Ground	1,742,400	1,742,400	- \$	-	- \$	-
Office/Other	22,500	22,500	- \$	-	- \$	-
Storage	4,610	4,610	- \$	-	- \$	-
Non-assignable	-	-	- \$	-	- \$	-
TOTAL	1,778,110	1,778,110	- \$	-	- \$	-

Utah Valley University

Classroom/Office	38,603	38,603	38,603 \$	186,761.00	38,603 \$	186,761.00
Ground	540,518	540,518	- \$	44,892.00	- \$	44,892.00
Hangar	47,800	14,800	14,800 \$	84,000.00	14,800 \$	84,000.00
Office/Other	35,892	35,892	35,892 \$	223,335.00	13,732 \$	19,258.00
Storage	-	-	- \$	-	- \$	-
Non-assignable	-	-	- \$	-	- \$	-
TOTAL	662,813	629,813	89,295 \$	538,988.00	67,135 \$	334,911.00

DFCM Reports

FY 2014 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
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Salt Lake Community College

Classroom/Office	87,730	111,963	112,763	\$ 1,232,864.00	112,763	\$ 1,250,000.00
Hangar	3,936	3,936	3,936	\$ 9,072.00	3,936	\$ 9,300.00
Storage	30,000	30,000	30,000	\$ 118,800.00	30,000	\$ 118,800.00
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	121,666	145,899	146,699	\$ 1,360,736.00	146,699	\$ 1,378,100.00

Board of Regents

No Leased Space

Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	-	-	-	\$ -	-	\$ -

Grand Total	4,212,505	5,719,241	1,700,482	\$ 24,022,381.00	1,686,647	\$ 23,998,885.00
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DFCM Reports

FY 2014 Leasing Projections

<i>Utah College of Applied Technology</i>	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
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Utah Applied Technology Administration

Office	7,500	7,500	7,500	\$ -	- \$	-
Non-assignable	-	-	-	\$ -	- \$	-
TOTAL	7,500	7,500	7,500	\$ -	- \$	-

Bridgerland

Laboratory/Classroom	13,473	13,473	13,473	\$ -	13,473 \$	-
Non-assignable	-	-	-	\$ -	- \$	-
TOTAL	13,473	13,473	13,473	\$ -	13,473 \$	-

Davis

Classroom/Office	7,322	7,322	7,322	\$ 2,521.10	7,322 \$	2,521.10
Classroom/Other	405	405	405	\$ 139.45	405 \$	139.45
Storage	530	530	530	\$ 182.49	530 \$	182.49
Non-assignable	3,743	3,743	123,743	\$ 42,606.96	123,743 \$	42,606.96
TOTAL	12,000	12,000	132,000	\$ 45,450.00	132,000 \$	45,450.00

Dixie

Classroom	7,432	10,133	-	\$ -	- \$	-
Classroom/Office	-	-	35,000	\$ 175,000.00	35,000 \$	175,000.00
Laboratory/Classroom	9,412	-	-	\$ -	- \$	-
Laboratory	-	6,626	3,750	\$ 52,944.00	3,750 \$	55,360.00
Office	8,791	11,673	-	\$ -	- \$	-
Office/Other	-	-	-	\$ -	- \$	-
Storage	1,680	1,873	-	\$ -	- \$	-
Non-assignable	2,885	5,103	-	\$ -	- \$	-
TOTAL	30,200	35,408	38,750	\$ 227,944.00	38,750 \$	230,360.00

Mountainland

Classroom	102,620	40,163	40,163	\$ 352,501.08	40,163 \$	354,617.37
Office/Other	12,528	4,903	4,903	\$ 43,032.46	4,903 \$	43,290.81
Non-assignable	10,879	4,258	4,258	\$ 37,371.45	4,258 \$	37,595.82
TOTAL	126,027	49,324	49,324	\$ 432,904.99	49,324 \$	435,504.00

DFCM Reports

FY 2014 Leasing Projections

<i>Utah College of Applied Technology</i>	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Nov. 2012 FY 2013 SQ. FT.	Nov. 2012 FY 2013 ANNUAL RENT	PROJECTED FY 2014 SQ. FT.	PROJECTED FY 2014 ANNUAL RENT
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Ogden - Weber

Classroom	10,026	10,026	10,026	\$ 79,405.92	7,455	\$ 59,043.60
Laboratory/Classroom	53,090	-	-	\$ -	-	\$ -
Office	2,911	3,500	3,500	\$ 27,720.00	1,005	\$ 7,959.60
Non-assignable	10,573	10,574	10,574	\$ 83,746.08	6,390	\$ 50,608.80
TOTAL	76,600	24,100	24,100	\$ 190,872.00	14,850	\$ 117,612.00

Tooele

Classroom/Office	4,400	4,400	4,400	\$ 14,400.00	4,400	\$ 14,400.00
Classroom/Other		6,808	6,808	\$ 23,137.00	6,808	\$ 30,200.00
Office/Other		599	599	\$ 5,424.00	599	\$ 3,340.00
Parking		-	-	-	2,250	1,200.00
Storage		120	120	\$ 1,068.00	120	\$ 1,068.00
Machine Shop		6,826	6,826	\$ 20,472.00	6,826	\$ 20,472.00
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	4,400	18,753	18,753	\$ 64,501.00	21,003	\$ 70,680.00

Southwest

Classroom/Office	36,000	36,000	72,500	\$ 655,000.00	72,500	\$ 655,000.00
Classroom/Other	29,500	29,500	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	65,500	65,500	72,500	\$ 655,000.00	72,500	\$ 655,000.00

Uintah Basin

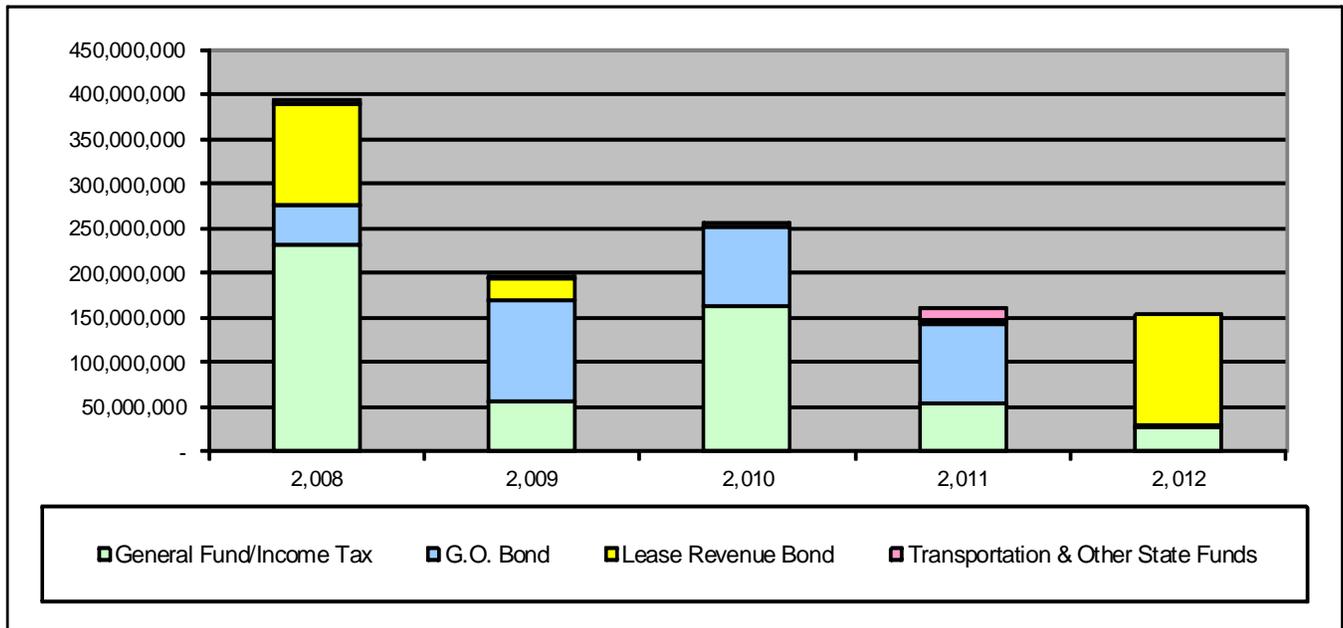
No Leased Space

Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	-	-	-	\$ -	-	\$ -

Grand Total	335,700	226,058	356,400	\$ 1,616,672.00	341,900	\$ 1,554,606.00
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DFCM Reports

Capital Facilities Funding History



Legislative Session

	2,008	2,009	2,010	2,011	2,012
General Fund/Income Tax	232,438,200	55,662,500	163,685,400	53,648,000	28,300,000
G.O. Bond	43,111,000	114,968,000	89,111,000	88,516,000	1,900,000
Lease Revenue Bond	113,700,000	23,704,000	-	5,100,000	123,762,000
Transportation & Other State Funds	5,739,000	1,750,000	4,791,000	12,700,000	-
Total	394,988,200	196,084,500	257,587,400	159,964,000	153,962,000

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. Non-state funds authorized for projects and debt authorizations that will be repaid with non-state funds are not included. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

Facilities Condition Assessment Program

Summary of Estimated Amount of Repairs Needed on State-Owned Facilities

DFCM has recently hired a new consulting firm to assess the condition of our state-owned facilities. The firm specializes in identifying repairs that are needed to keep facilities from falling into disrepair. The condition assessment program evaluates mechanical and electrical systems, general building conditions and code compliance, parking lots, utility tunnels and heat plants to identify deficiencies. Assessments have been completed for all significant state owned facilities used by state agencies and higher education institutions.

\$450 Million in Immediate Repairs Have Been Identified

The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs that have been reported through the condition assessment program. As shown, \$450 million in repairs is needed immediately and over \$1.9 billion is needed over the next ten years.

Funding for Repairs

The Capital Improvement program is the main source of funding to address these needs. Currently State statute requires Capital Improvement funding to be 1.1% of the replacement value of state-owned buildings. In fiscal year 2014 the 1.1% funding requirement is \$95,019,686. However, national studies indicate that a funding requirement of 2% to 4% is needed to adequately maintain public buildings. The state's current capital improvement funding requirement will not address all of the immediate repairs that have been identified. Deficiencies are also addressed as older buildings are replaced or renovated; however, this does not fully address the gap between funding and needs.

	Immediate	5-Year	10-Year	Total
Building Repairs	\$ 425,634,495	\$ 1,079,625,096	\$ 286,547,415	\$ 1,791,807,006
Infrastructure (Site Repairs)	\$ 23,906,487	\$ 62,194,308	\$ 53,965,296	\$ 140,066,091
Total Building + Infrastructure	\$ 449,540,982	\$ 1,141,819,404	\$ 340,512,711	\$ 1,931,873,097

Utah owns approximately 43 million square feet of facility space. However, assessments have been conducted on only 31.5 million square feet. Space that will not be assessed includes approximately 6.9 million square feet of auxiliary space (bookstores, student housing, etc.) and about 4.3 million square feet of small miscellaneous buildings.

DFCM Reports

Capital Improvement Project Management Performance Report DFMC Managed Projects Completed or Under Contract Within One Year of Funding

FY 2012 Capital Improvement Projects (2011 Legislative Session)

Capital Improvement Funding.....	\$53,648,600
Improvement Projects Managed by DFCM (State Funded Only).....	140
% of Projects Completed or Under Contract Within 1 yr.....	90%

Note: Results for FY 2013 (2012 Legislative Session) will be reported in May 2013.

5-Year History

Percent of DFCM Managed Capital Improvement Projects
Completed/Under Contract Within One Year

