

UTAH STATE BUILDING BOARD

FIVE YEAR BUILDING PROGRAM

For State Agencies and Institutions

General Session 2012



USU Life Science Research Building, USTAR

AJC Architects, Gramoll Construction

Prepared by

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

Notes:

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Notes:

Introduction



Davis Campus Classroom Building
WSU-Davis
GSBS Architects
Big D 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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Division of Facilities Construction and Management**

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Notes:

Building Board Responsibilities



WSU Residential Life Buildings
Weber State University
MHTN Architects
Okland 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
Ron Bigelow, GOPB	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

Kim Hood, Executive Director

Sal Petilos, Assistant Director

Division of Facilities Construction & Management

David G. Buxton, Director

Lynn Hinrichs, Assistant Director, Construction Management

Kurt Baxter, Program Director, Capital Facilities Planning & Budget

Dorothy Taylor, Office Specialist

David D. Williams, Professional Services Manager

Roger Faris, Accountant

Cee Cee Niederhauser, Administrative Secretary

John Nichols, Real Estate Manager

Annette Julander, Office Specialist

DFCM Project Management Staff

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 information technology.
- **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



**USTAR Neuroscience Research Center
University of Utah
Lord Aeck Sargeant Architects
Layton Construction**

Notes:

State-Funded Project Summaries

Agency/Institution Project		State Funding	State Funded O&M	Page
DFCM	Capital Improvement Funding	77,299,000		22
U of U	Utility Distribution Infrastructure	50,000,000	250,000	23
Courts	Ogden Juvenile Court	27,352,000	425,000	24
UVU	Classroom Building	53,211,000	1,845,000	25
SWATC	Health Science & Information Tech Bldg.	15,813,000	500,480	26
WSU	New Science Lab Building	63,232,000	502,096	27
DXATC	New Main Campus Building	18,230,000	552,000	28
Corrections	CUCF West-1 192 Secure Housing	30,084,000	417,000	29
DNR	Parks: Wasatch Mtn. SP Renovation	2,500,000	0	30
UDAF/UDH/DPS	Module #2 of The Unified State Laboratory	35,810,000	238,000	31
UNG	Statewide Capital Developments	4,000,000	-	32
MATC	Central Utah County Campus	7,431,000	215,000	33
Snow	Science Building Remodel	12,295,000	108,000	34
SUU	New Business Building	12,214,000	125,000	35
USU/CEU	Arts and Education Building	23,798,000	457,000	36
DFCM	Multi-Agency State Office Building II	42,474,000	790,000	37
USU	Brigham City Reg. Campus Academic Bldg.	7,500,000	373,000	38
UDAF	William Spry Agricultural Building	18,153,000	-	39
DATC	Medical Building Expansion	19,500,000	390,000	40
BATC	Health Science & Technology Building	25,800,000	670,000	41
DSC	New General Classroom Building	45,477,000	946,000	42
Total		\$592,173,000	\$7,305,576	

DFCM Capital Improvement Funding

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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A Capital Improvement project is defined by statute as a:

- Remodeling, alteration, replacement, or repair project with a total cost less than \$2,500,000.
- Site or utility project improvement with a total cost of less than \$2,500,000.
- New facility with a total construction cost of less than \$500,000.

Improvement projects include; utility upgrades, correction of code violations, roofing and paving repairs, replacement of building systems and equipment, site improvements, energy conservation, water conservation and general remodeling.

Total Request FY13 \$77,299,000



Depleted & Worn Roof

The funding level set forth by statute is 1.1% of the replacement cost of state-owned buildings, excluding auxiliary buildings, except in a year of a budget deficit when the minimum funding level decreases to .9%. This year, DFCM received over \$193 million in requests for facility repairs/improvements from state agencies and institutions of higher education.

The projects requested represent the most urgent needs of each agency/institution. Adequate funding for capital improvements is critical to protect the State's investment in facilities. If existing facilities are not adequately maintained, they will need to be renovated or replaced much sooner than normal.

By statute, capital improvement funding is allocated to specific projects by the State Building Board. DFCM prepares construction budgets for each project approved by the Board.



Rusted/Leaking Water Pipes



Cracked/Broken Sidewalk



Worn-Out Equipment



Severe Structural Damage

University of Utah
Utility Distribution Infrastructure

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>Electrical Distribution: The existing distribution system includes three substations, distribution duct banks, wire switch vaults, connection, transformers and related components. This project will replace the following:</p> <ul style="list-style-type: none"> • 62 Transformers • 128 Switches • 89 Pad Vaults • 47 Concrete Pads • 41.1 miles of Primary Cable • 1.7 miles of Secondary Cable • 3.9 miles of Concrete Duct Bank • 19 Manholes 	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$50,000,000</td> </tr> <tr> <td>Construction</td> <td>86,032,000</td> </tr> <tr> <td>Design Fees</td> <td>5,377,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td></td> </tr> <tr> <td>Utah Arts</td> <td></td> </tr> <tr> <td>Other</td> <td>7,591,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$99,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$49,000,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <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>-</td> </tr> <tr> <td>Increased State O&M</td> <td>250,000</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>\$68,825,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Total Request FY13	\$50,000,000	Construction	86,032,000	Design Fees	5,377,000	Property Purchase		Furnishings & Equip.		Utah Arts		Other	7,591,000	Total Est Cost	\$99,000,000	Previous Funding	\$0	Other Funding	\$49,000,000	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)	-	Increased State O&M	250,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$68,825,600	Estimated Bldg Life	50 Years	Programming	None	<p>Electrical Distribution: Much of the system was installed in the 1950's-60's. Equipment is in poor and failing condition. Electrical voltages vary. The system is overloaded. Loops feed too many buildings and main circuits are loaded to capacity. Major outages are becoming more frequent. In the past 12 months there have been eight equipment failures resulting in 14 days of outages in several buildings.</p> <p>HTW: The system is approximately 30 years old. Typical systems last 20 years. The pipe is corroding and leaking in many areas. Five to ten major breaks occur per year. Each break requires the system to be shut down and temperature turned off for all buildings in that loop. During the 2007/08 year there were 20 days with no heat to some portions of the campus.</p>
Total Request FY13	\$50,000,000																																																	
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Sq Ft (New Bldg)	N/A																																																	
Sq Ft (Existing Bldg)	-																																																	
Increased State O&M	250,000																																																	
New FTE Required	0																																																	
Added Program Cost	0																																																	
Systems Replacement	\$68,825,600																																																	
Estimated Bldg Life	50 Years																																																	
Programming	None																																																	
<p>High Temp Water Distribution (HTW): The plan is to use an insulated, multi-layered pipe that will not corrode. This will be direct buried. The existing failing pipes will be left in place. Tunnels will be used where feasible. This project will address approximately 5% of the 17 miles of underground HTW supply lines.</p>																																																		



Courts

Ogden Juvenile Courthouse

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>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.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$27,352,000</td> </tr> <tr> <td>Construction</td> <td>21,844,000</td> </tr> <tr> <td>Design Fees</td> <td>1,625,000</td> </tr> <tr> <td>Property Purchase</td> <td>3,250,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,185,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>3,883,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$30,602,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$3,250,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$27,352,000	Construction	21,844,000	Design Fees	1,625,000	Property Purchase	3,250,000	Furnishings & Equip.	1,185,000	Utah Arts	0	Other	3,883,000	Total Est Cost	\$30,602,000	Previous Funding	\$3,250,000	Other Funding	\$0	<p>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.</p>								
Total Request FY13	\$27,352,000																													
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Other Funding	\$0																													
<p>During the 2008 Session, the Legislature funded \$3,250,000 for the purchase of approximately four acres of property in Ogden for this project.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$259</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$259</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Mar-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>84,517</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>30,160</td> </tr> <tr> <td>Increased State O&M</td> <td>425,000</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>\$17,475,200</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	\$259	Unescalated Cost / Ft	\$259	Request Type	Design/Const.	Est. Start Date	Jun-12	Est Completion Date	Mar-14	Sq Ft (New Bldg)	84,517	Sq Ft (Existing Bldg)	30,160	Increased State O&M	425,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$17,475,200	Estimated Bldg Life	50 Years	Programming	None	<p>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.</p>
Additional Project Information																														
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Programming	None																													
<p>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.</p>		<p>If a new juvenile courthouse is approved, the probation offices will continue to be housed at the existing Juvenile Court facility.</p>																												



**Utah Valley University
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 60 new classrooms in varying sizes from 40 to 150 seats. There will be approximately 150 new offices for faculty and staff. There will be approximately 20 study rooms for the use of students and various academic departments.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$53,211,000</td> </tr> <tr> <td>Construction</td> <td>45,792,000</td> </tr> <tr> <td>Design Fees</td> <td>2,175,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,350,000</td> </tr> <tr> <td>Utah Arts</td> <td>458,000</td> </tr> <tr> <td>Other</td> <td>3,894,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$53,211,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$53,211,000	Construction	45,792,000	Design Fees	2,175,000	Property Purchase		Furnishings & Equip.	1,350,000	Utah Arts	458,000	Other	3,894,000	Total Est Cost	\$53,211,000	Previous Funding	\$0	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 an increase of 13,063 FTE, according to consensus enrollment projections of UVU and the Utah State Board of Regents.</p>								
Total Request FY13	\$53,211,000																													
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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. The building will operate off the existing central plant HVAC system of the current campus.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$183</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$183</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>Jun-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>250,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>1,845,000</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>\$36,633,600</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	\$183	Unescalated Cost / Ft	\$183	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Jun-14	Sq Ft (New Bldg)	250,000	Sq Ft (Existing Bldg)	-	Increased State O&M	1,845,000	New FTE Required	15	Added Program Cost	0	Systems Replacement	\$36,633,600	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. UVU has the highest utilization of classroom space in the USHE. Faculty and support offices are at a premium with hall spaces serving as temporary offices.</p>
Additional Project Information																														
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Programming	None																													



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 FY13</td> <td>\$15,813,000</td> </tr> <tr> <td>Construction</td> <td>12,241,000</td> </tr> <tr> <td>Design Fees</td> <td>856,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,400,000</td> </tr> <tr> <td>Utah Arts</td> <td>122,000</td> </tr> <tr> <td>Other</td> <td>1,312,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$15,931,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$118,000</td> </tr> </table>	Total Request FY13	\$15,813,000	Construction	12,241,000	Design Fees	856,000	Property Purchase		Furnishings & Equip.	1,400,000	Utah Arts	122,000	Other	1,312,000	Total Est Cost	\$15,931,000	Previous Funding	\$0	Other Funding	\$118,000	<p>SWATC’s mission is to provide skill based technology training for students to obtain immediate employment. During the past four years, SWATC has experienced more than a 58% increase in student membership hours. Enrollment in the College’s Health Science and manufacturing-related programs has doubled over the past three years.</p>								
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<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>\$180</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$180</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>68,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>42,000</td> </tr> <tr> <td>Increased State O&M</td> <td>500,480</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>\$9,792,800</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	\$180	Unescalated Cost / Ft	\$180	Request Type	Design/Const.	Est. Start Date	Jun-12	Est Completion Date	Dec-13	Sq Ft (New Bldg)	68,000	Sq Ft (Existing Bldg)	42,000	Increased State O&M	500,480	New FTE Required	4	Added Program Cost	0	Systems Replacement	\$9,792,800	Estimated Bldg Life	50 Years	Programming	None	<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 lack of space for new /expanded programs.</p>
Additional Project Information																														
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Programming	None																													
<ul style="list-style-type: none"> • Certified nursing assistant • Emergency medical technician (EMT) • 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 current demand.</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 FY13</td> <td>\$63,232,000</td> </tr> <tr> <td>Construction</td> <td>48,102,000</td> </tr> <tr> <td>Design Fees</td> <td>3,485,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>4,730,000</td> </tr> <tr> <td>Utah Arts</td> <td>481,000</td> </tr> <tr> <td>Other</td> <td>11,645,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$63,232,000</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>\$241</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$241</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>200,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>168,903</td> </tr> <tr> <td>Increased State O&M</td> <td>502,096</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>\$38,481,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Total Request FY13	\$63,232,000	Construction	48,102,000	Design Fees	3,485,000	Property Purchase		Furnishings & Equip.	4,730,000	Utah Arts	481,000	Other	11,645,000	Total Est Cost	\$63,232,000	Previous Funding	\$0	Other Funding	\$0	Additional Project Information		Escalated Cost / Ft	\$241	Unescalated Cost / Ft	\$241	Request Type	Construction	Est. Start Date	Jun-12	Est Completion Date	Dec-14	Sq Ft (New Bldg)	200,000	Sq Ft (Existing Bldg)	168,903	Increased State O&M	502,096	New FTE Required	5	Added Program Cost	0	Systems Replacement	\$38,481,600	Estimated Bldg Life	50 Years	Programming	None	<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 simple under capacity or worn out. The building is under capacity for the programs it now supports, and has no capacity for growth. 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> <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>
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<p>Buildings 3 and 4 are the last two remaining buildings of the original construction of WSU on its current campus. 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. 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>																																																		



Dixie ATC
New Main Campus Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The proposed building would be approximately 75,000 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 space for new programs when they are added.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$18,230,000</td> </tr> <tr> <td>Construction</td> <td>13,028,000</td> </tr> <tr> <td>Design Fees</td> <td>1,088,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,015,000</td> </tr> <tr> <td>Utah Arts</td> <td>130,000</td> </tr> <tr> <td>Other</td> <td>1,969,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$18,230,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$18,230,000	Construction	13,028,000	Design Fees	1,088,000	Property Purchase		Furnishings & Equip.	2,015,000	Utah Arts	130,000	Other	1,969,000	Total Est Cost	\$18,230,000	Previous Funding	\$0	Other Funding	\$0	<p>The Dixie ATC presently leases space to offer programs. The majority of space is leased from St. George City. The lease expires June 30, 2011. Dixie State College's master plan for campus development will require the ATC to move to a new location in the near future. Demand for applied technology training, has increased dramatically. Dixie ATC's mission to provide CTE certificate programs and to develop short-term job preparation training for local employers is in high demand and will continue to increase. The DXATC will need land and a future site for training. Dixie State College will also need additional space for growth to support its mission. Land that is suitable for college buildings and programs is rapidly disappearing. Costs will continue to increase and fewer land options will be available.</p>								
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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>\$174</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$174</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>Jun-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>75,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>552,000</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>\$10,422,400</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	\$174	Unescalated Cost / Ft	\$174	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Jun-14	Sq Ft (New Bldg)	75,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	552,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$10,422,400	Estimated Bldg Life	50 Years	Programming	None	
Additional Project Information																														
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Programming	None																													
<p>The ATC has been in discussions with the city of St. George and would like to purchase 30 acres of the old airport for this building. The property purchase is part of the Land banking request section.</p>																														



Department of Corrections

CUCF West Compound Expansion and 192 Secure Beds

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The project will add 192 beds as the first phase of the west compound expansion at the Gunnison Prison complex. This project 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 FY13</td> <td>\$30,084,000</td> </tr> <tr> <td>Construction</td> <td>26,085,000</td> </tr> <tr> <td>Design Fees</td> <td>565,213</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,500,000</td> </tr> <tr> <td>Utah Arts</td> <td></td> </tr> <tr> <td>Other</td> <td>1,933,787</td> </tr> <tr> <td>Total Est Cost</td> <td>\$30,084,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$3,200,000</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$30,084,000	Construction	26,085,000	Design Fees	565,213	Property Purchase		Furnishings & Equip.	1,500,000	Utah Arts		Other	1,933,787	Total Est Cost	\$30,084,000	Previous Funding	\$3,200,000	Other Funding	\$0	<p>Corrections is currently projecting a growth of 147 inmates a year. The projection indicates an expected net growth of males at 120 per year, and a net growth of females at 27 a year.</p>								
Total Request FY13	\$30,084,000																													
Construction	26,085,000																													
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Total Est Cost	\$30,084,000																													
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<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>\$378</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$378</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>May-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-13</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>417,000</td> </tr> <tr> <td>New FTE Required</td> <td>44</td> </tr> <tr> <td>Added Program Cost</td> <td>5,299,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$20,868,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>N/A</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$378	Unescalated Cost / Ft	\$378	Request Type	Construction	Est. Start Date	May-12	Est Completion Date	Oct-13	Sq Ft (New Bldg)	69,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	417,000	New FTE Required	44	Added Program Cost	5,299,000	Systems Replacement	\$20,868,000	Estimated Bldg Life	N/A	Programming	None	<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 jail beds available in counties throughout the state. The available jail beds are projected to be fully utilized by FY2015.</p>
Additional Project Information																														
Escalated Cost / Ft	\$378																													
Unescalated Cost / Ft	\$378																													
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Estimated Bldg Life	N/A																													
Programming	None																													
<p>This project includes a contiguous limited structure to accommodate food service delivery systems for the housing area.</p>		<p>Construction and operation of this facility is essential to statewide public safety, as well as staff and inmate safety. Without additional inmate beds, the state will face the likelihood of an emergency release of inmates.</p>																												



Department of Natural Resources: Parks & Recreation
Wasatch Mountain State Park Reconstruction-Modified

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>There are 122 camping sites at Wasatch Mountain State Park. The existing facility including all infrastructure (water, power, sewer), restrooms and asphalt would be demolished. New infrastructure restrooms and asphalt would be built to accommodate today's larger trailers and recreational vehicles.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$2,500,000</td> </tr> <tr> <td>Construction</td> <td>2,100,000</td> </tr> <tr> <td>Design Fees</td> <td>150,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td></td> </tr> <tr> <td>Utah Arts</td> <td></td> </tr> <tr> <td>Other</td> <td>250,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$2,500,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$2,500,000	Construction	2,100,000	Design Fees	150,000	Property Purchase		Furnishings & Equip.		Utah Arts		Other	250,000	Total Est Cost	\$2,500,000	Previous Funding	\$0	Other Funding	\$0	<p>The Wasatch Mountain State Park campground is over 40 years old. It was built in the 1960's and has reached the end of its useful life. The infrastructure (water, power, sewer) is failing and needs constant repair.</p>								
Total Request FY13	\$2,500,000																													
Construction	2,100,000																													
Design Fees	150,000																													
Property Purchase																														
Furnishings & Equip.																														
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Other	250,000																													
Total Est Cost	\$2,500,000																													
Previous Funding	\$0																													
Other Funding	\$0																													
<p>DNR requests that funding the amount of \$2.1 Million be approved for the Wasatch Mountain State Park Campground Renovation project for the specific purposes of addressing health and safety issues that are the most pressing needs at the Park. Specifically, we would request an appropriation of \$2.1 Million to replace the failing culinary water system, the failed sewer collection system, and the substandard restroom facilities and Entrance Station that have been in place since 1961.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <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>Jul-14</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></td> </tr> <tr> <td>New FTE Required</td> <td></td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,680,000</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	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Jul-14	Sq Ft (New Bldg)		Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required		Added Program Cost	0	Systems Replacement	\$1,680,000	Estimated Bldg Life	50 Years	Programming	None	<p>The trailer pullouts are 35 feet (which in the 1960's was adequate), but need to be 65 feet to accommodate today's much larger trailers. Parks is often not able to charge full price for campsites because the utilities are broken or not operational.</p>
Additional Project Information																														
Escalated Cost / Ft	N/A																													
Unescalated Cost / Ft	N/A																													
Request Type	Design/Const.																													
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Added Program Cost	0																													
Systems Replacement	\$1,680,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
		<p>The restroom buildings, plumbing and electrical systems are failing and need to be replaced with ADA compliant facilities.</p>																												



UDAF/UDH/DPS
Unified State Laboratory Module #2

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The current proposal completes the “Unified State Laboratory System” by uniting the laboratories for Agriculture, Public Safety, and Health in to the final phase. Module #1 was completed in 2010.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$35,810,000</td> </tr> <tr> <td>Construction</td> <td>27,673,000</td> </tr> <tr> <td>Design Fees</td> <td>2,065,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>3,075,000</td> </tr> <tr> <td>Utah Arts</td> <td>276,000</td> </tr> <tr> <td>Other</td> <td>2,997,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$35,810,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$35,810,000	Construction	27,673,000	Design Fees	2,065,000	Property Purchase		Furnishings & Equip.	3,075,000	Utah Arts	276,000	Other	2,997,000	Total Est Cost	\$35,810,000	Previous Funding	\$0	Other Funding	\$0	<p>The existing Agriculture Metrology Lab is the legal custodian of state measurement standards that serve as the basis for ensuring equity in the marketplace. The current lab is not always able to meet environmental guidelines established by the National Institute of Standards and Technology (NIST).</p>								
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<p>The new lab will include modern safety and engineering features currently lacking at the existing lab such as biological safety cabinets, externally exhausted fume hoods, negative air pressure lab spaces, flexible open campus processing areas designed for the equipment to be used and dedicated Bio-safety facilities.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$307</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>May-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Ju1-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>90,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>53,500</td> </tr> <tr> <td>Increased State O&M</td> <td>238,000</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>\$22,138,400</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	\$307	Unescalated Cost / Ft	\$307	Request Type	Design/Const	Est. Start Date	May-12	Est Completion Date	Ju1-14	Sq Ft (New Bldg)	90,000	Sq Ft (Existing Bldg)	53,500	Increased State O&M	238,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$22,138,400	Estimated Bldg Life	50 Years	Programming	None	<p>The existing fuel lab presents a safety concern because it is located in the basement of an office building—the testing gasoline and other explosive materials in an office building is unsafe.</p>
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Programming	None																													
<p>The original plan for USL called for three separate facilities built over a 6-year period. Knowledge and expertise from the design and construction of Module#1 have allowed the project to be completed with only two modules.</p>		<p>The existing Agriculture Chemistry Lab that tests dairy products is extremely undersized and outdated. The lab will provide the space for new modern testing equipment that is urgently needed.</p>																												



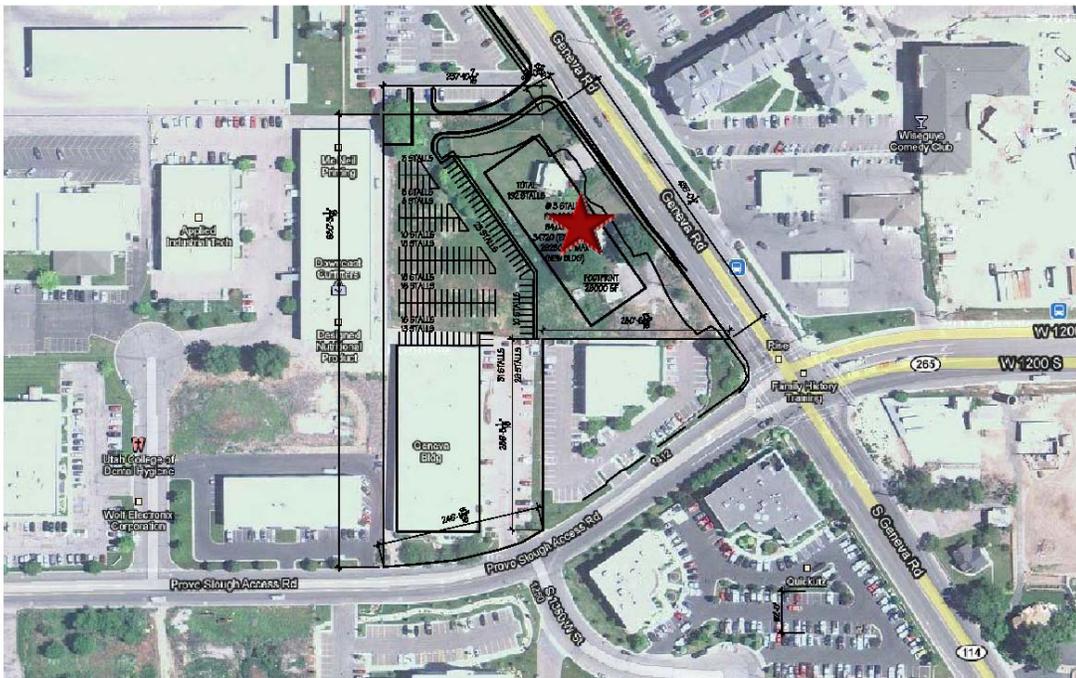
**UNG
Statewide Armory Repairs**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>Utah National Guard requests \$12 million dollars in Capital Development funds over the next three years to perform extensive renovation and repair on the following Armories and Buildings:</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$4,000,000</td> </tr> <tr> <td>Construction</td> <td>3,250,000</td> </tr> <tr> <td>Design Fees</td> <td>280,000</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></td> </tr> <tr> <td>Other</td> <td>470,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$4,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$4,000,000	Construction	3,250,000	Design Fees	280,000	Property Purchase	0	Furnishings & Equip.	0	Utah Arts		Other	470,000	Total Est Cost	\$4,000,000	Previous Funding	\$0	Other Funding	\$0	<p>The renovation and repair of these armories was determined to be a top priority by the Adjutant General, through the Army Installation Inspection reports executed by Utah.</p>								
Total Request FY13	\$4,000,000																													
Construction	3,250,000																													
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Total Est Cost	\$4,000,000																													
Previous Funding	\$0																													
Other Funding	\$0																													
<p>2013</p> <ul style="list-style-type: none"> • Remodel Salt Lake Airport Building 10 Hangar • Draper – Complete Mechanical Design and Chiller Room Upgrade 	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <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>May-13</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>-</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>\$2,600,000</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	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	May-13	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$2,600,000	Estimated Bldg Life	50 Years	Programming	None	<p>These buildings are in need of serious repair. They do not meet the current energy, electrical and mechanical state/federal codes. Some buildings will require Asbestos Abatement.</p>
Additional Project Information																														
Escalated Cost / Ft	N/A																													
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Programming	None																													
<p>2014</p> <ul style="list-style-type: none"> • Remodel West Jordan Armory (Jake Garn) • Create Family Support Center Camp Williams • Remodel Mount Pleasant Armory <p>2015</p> <ul style="list-style-type: none"> • Remodel Blanding Armory • Remodel Spanish Fork Armory • Sunrise Hall 																														



**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 FY13</td> <td>\$7,431,000</td> </tr> <tr> <td>Construction</td> <td>5,601,000</td> </tr> <tr> <td>Design Fees</td> <td>360,000</td> </tr> <tr> <td>Property Purchase</td> <td>887,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>636,000</td> </tr> <tr> <td>Utah Arts</td> <td>56,000</td> </tr> <tr> <td>Other</td> <td>778,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$8,318,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$887,000</td> </tr> </table>	Total Request FY13	\$7,431,000	Construction	5,601,000	Design Fees	360,000	Property Purchase	887,000	Furnishings & Equip.	636,000	Utah Arts	56,000	Other	778,000	Total Est Cost	\$8,318,000	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 FY13	\$7,431,000																													
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<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>\$191</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$191</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-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>29,280</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>215,000</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>\$4,480,800</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	\$191	Unescalated Cost / Ft	\$191	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Dec-13	Sq Ft (New Bldg)	29,280	Sq Ft (Existing Bldg)	-	Increased State O&M	215,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$4,480,800	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. 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>
Additional Project Information																														
Escalated Cost / Ft	\$191																													
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Estimated Bldg Life	50 Years																													
Programming	None																													



Snow College
Science Building Addition/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.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$12,295,000</td> </tr> <tr> <td>Construction</td> <td>9,527,000</td> </tr> <tr> <td>Design Fees</td> <td>628,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>620,000</td> </tr> <tr> <td>Utah Arts</td> <td>122,000</td> </tr> <tr> <td>Other</td> <td>1,398,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$12,295,000</td> </tr> </table>	Total Request FY13	\$12,295,000	Construction	9,527,000	Design Fees	628,000	Property Purchase		Furnishings & Equip.	620,000	Utah Arts	122,000	Other	1,398,000	Total Est Cost	\$12,295,000	<p>Laboratories are extremely outdated and unable to meet the current standards for chemistry and biology laboratories.</p>
Total Request FY13	\$12,295,000																	
Construction	9,527,000																	
Design Fees	628,000																	
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Total Est Cost	\$12,295,000																	
<p>Labs will be remodeled and expanded. Classroom space will be added, and fire safety and structural deficiencies will be mitigated.</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 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>												
Previous Funding	\$0																	
Other Funding	\$0																	
<p>Additional Project Information</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>																
<td>Escalated Cost / Ft</td> <td>\$138</td>		Escalated Cost / Ft	\$138															
<td>Unescalated Cost / Ft</td> <td>\$138</td>		Unescalated Cost / Ft	\$138															
<td>Request Type</td> <td>Design/Const</td>		Request Type	Design/Const															
<td>Est. Start Date</td> <td>May-12</td>		Est. Start Date	May-12															
<td>Est Completion Date</td> <td>Dec-13</td>		Est Completion Date	Dec-13															
<td>Sq Ft (New Bldg)</td> <td>12,000</td>		Sq Ft (New Bldg)	12,000															
<td>Sq Ft (Existing Bldg)</td> <td>57,000</td>		Sq Ft (Existing Bldg)	57,000															
<td>Increased State O&M</td> <td>108,000</td>		Increased State O&M	108,000															
<td>New FTE Required</td> <td>0</td>		New FTE Required	0															
<td>Added Program Cost</td> <td></td>		Added Program Cost																
<td>Systems Replacement</td> <td>\$7,621,600</td>		Systems Replacement	\$7,621,600															
<td>Estimated Bldg Life</td> <td>50 Years</td>		Estimated Bldg Life	50 Years															
<td>Programming</td> <td>None</td>		Programming	None															



**Southern Utah University
New Business Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The requested project is to construct a new 42,000 sq. ft. building to meet the space and pedagogy needs of the School of Business. The Following is requested:</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$12,214,000</td> </tr> <tr> <td>Construction</td> <td>12,192,000</td> </tr> <tr> <td>Design Fees</td> <td>1,075,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>589,000</td> </tr> <tr> <td>Utah Arts</td> <td>121,000</td> </tr> <tr> <td>Other</td> <td>2,237,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$16,214,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$4,000,000</td> </tr> </table>	Total Request FY13	\$12,214,000	Construction	12,192,000	Design Fees	1,075,000	Property Purchase		Furnishings & Equip.	589,000	Utah Arts	121,000	Other	2,237,000	Total Est Cost	\$16,214,000	Previous Funding	\$0	Other Funding	\$4,000,000	<p>For the School of Business to continue to grow and develop, more space is necessary to meet student demand for education. When the Business Building was constructed in 1980, the Business Department had 351 majors and 15 faculty members. Currently the School of Business has 646 undergraduate students, 132 graduate students, and 27 faculty members.</p>								
Total Request FY13	\$12,214,000																													
Construction	12,192,000																													
Design Fees	1,075,000																													
Property Purchase																														
Furnishings & Equip.	589,000																													
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Total Est Cost	\$16,214,000																													
Previous Funding	\$0																													
Other Funding	\$4,000,000																													
<ul style="list-style-type: none"> • Mediated Classrooms • Graduate classrooms • Advanced computer lab • Graduate assistant work/study areas • Academic advising suite • Break-out/study rooms • Faculty offices • ROTC classrooms and offices 	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$290</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$290</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>Jan-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>42,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>36,292</td> </tr> <tr> <td>Increased State O&M</td> <td>125,000</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>\$9,753,600</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	\$290	Unescalated Cost / Ft	\$290	Request Type	Design/Const	Est. Start Date	May-12	Est Completion Date	Jan-14	Sq Ft (New Bldg)	42,000	Sq Ft (Existing Bldg)	36,292	Increased State O&M	125,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$9,753,600	Estimated Bldg Life	50 Years	Programming	Requested	<p>During the morning hours, from 8:00 am to 12:00 noon, classroom utilization is 97% (well above the accepted standard of 80%).</p>
Additional Project Information																														
Escalated Cost / Ft	\$290																													
Unescalated Cost / Ft	\$290																													
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Estimated Bldg Life	50 Years																													
Programming	Requested																													
		<p>There are no satisfactory graduate seminar rooms in the Business Building and no work space available to the ten graduate assistants. The School of Business also needs additional advanced computer lab space to support service learning and student research.</p>																												



USU/CEU

Arts and Education Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will demolish the existing Geary Theatre, Music Buildings, and SAC and construct a new Arts and Education Building at CEU.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$23,798,000</td> </tr> <tr> <td>Construction</td> <td>18,476,000</td> </tr> <tr> <td>Design Fees</td> <td>1,235,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,985,000</td> </tr> <tr> <td>Utah Arts</td> <td>185,000</td> </tr> <tr> <td>Other</td> <td>1,917,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$23,798,000</td> </tr> </table>	Total Request FY13	\$23,798,000	Construction	18,476,000	Design Fees	1,235,000	Property Purchase		Furnishings & Equip.	1,985,000	Utah Arts	185,000	Other	1,917,000	Total Est Cost	\$23,798,000	<p>The project will replace the existing Geary Theatre and Music Building, both of which are more than 40 years old and have serious life safety concerns. Replacement is a more cost effective solution than renovation due to the magnitude of the problems and the poor condition of the buildings.</p>												
Total Request FY13	\$23,798,000																													
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<p>Theatre and music programs are currently housed in the facilities scheduled for demolition. Fine arts programs are scattered across the campus with faculty and classes in three different buildings.</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 Geary Theatre has serious fire safety concerns due to the lack of a fire sprinkling system, a worn out electrical system, and egress problems. It also has a substantial risk of failure in a seismic event as it is constructed with unreinforced masonry.</p>																								
Previous Funding	\$0																													
Other Funding	\$0																													
<p>The new facility will include a scene shop, black box theater and green rooms that will double as teaching space. The lack of these facilities impairs the ability of performing arts faculty to fully provide instruction.</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>\$230</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>Sep-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>62,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>68,400</td> </tr> <tr> <td>Increased State O&M</td> <td>457,000</td> </tr> <tr> <td>New FTE Required</td> <td>7</td> </tr> <tr> <td>Added Program Cost</td> <td>N/A</td> </tr> <tr> <td>Systems Replacement</td> <td>\$14,780,800</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	\$230	Unescalated Cost / Ft	\$230	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Sep-14	Sq Ft (New Bldg)	62,000	Sq Ft (Existing Bldg)	68,400	Increased State O&M	457,000	New FTE Required	7	Added Program Cost	N/A	Systems Replacement	\$14,780,800	Estimated Bldg Life	50 Years	Programming	None	<p>Substantial settlement has occurred with the Music Building. The settlement has caused substantial cracking and separation of the masonry.</p>
Additional Project Information																														
Escalated Cost / Ft	\$230																													
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Programming	None																													



Crack in Building's Exterior Wall



**Unreinforced Masonry Wall
Roof System Does Not Meet Seismic Code**

DFCM

Multi-Agency State Office Building II

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This building is a means to consolidate current leased space and build a state owned building to house various agencies that are currently in leased space at a single location at the White Ball field property, currently owned by the state. With the payback to the state being less than 14 years, while allowing for growth space for these agencies, this consolidation will ultimately save the state capital outlay, and would have a bond paid off in a very reasonable period.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$42,474,000</td> </tr> <tr> <td>Construction</td> <td>33,931,000</td> </tr> <tr> <td>Design Fees</td> <td>2,121,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,618,000</td> </tr> <tr> <td>Utah Arts</td> <td>339,000</td> </tr> <tr> <td>Other</td> <td>3,465,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$42,474,000</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>\$179</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$179</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-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>190,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>790,000</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>\$27,144,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Total Request FY13	\$42,474,000	Construction	33,931,000	Design Fees	2,121,000	Property Purchase		Furnishings & Equip.	2,618,000	Utah Arts	339,000	Other	3,465,000	Total Est Cost	\$42,474,000	Previous Funding	\$0	Other Funding	\$0	Additional Project Information		Escalated Cost / Ft	\$179	Unescalated Cost / Ft	\$179	Request Type	Design/Const	Est. Start Date	May-12	Est Completion Date	Aug-13	Sq Ft (New Bldg)	190,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	790,000	New FTE Required	3	Added Program Cost	0	Systems Replacement	\$27,144,800	Estimated Bldg Life	50 Years	Programming	None	<p>This project is justified as a long term benefit to the state, by closing leases that are more expensive than the average, resulting in long term savings.</p> <p>Also, this project will develop an unsightly property adjacent to the Jordan River that will enhance the entry corridor to the city from the airport.</p>
Total Request FY13	\$42,474,000																																																	
Construction	33,931,000																																																	
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Estimated Bldg Life	50 Years																																																	
Programming	None																																																	



USU

Brigham City Reg. Campus Academic Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Brigham City Regional Campus has recently acquired 40 acres of new land in downtown Brigham city on which to locate its new campus. The new land is occupied by dilapidated buildings historically used as a naval hospital and Indian school. It also incorporates eight acres of land donated to USU previously on which an empty K-Mart building is located making a total of 48 acres.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$7,500,000</td> </tr> <tr> <td>Construction</td> <td>11,966,000</td> </tr> <tr> <td>Design Fees</td> <td>840,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>986,000</td> </tr> <tr> <td>Utah Arts</td> <td>59,200</td> </tr> <tr> <td>Other</td> <td>1,148,800</td> </tr> <tr> <td>Total Est Cost</td> <td>\$15,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$7,500,000</td> </tr> </table>	Total Request FY13	\$7,500,000	Construction	11,966,000	Design Fees	840,000	Property Purchase		Furnishings & Equip.	986,000	Utah Arts	59,200	Other	1,148,800	Total Est Cost	\$15,000,000	Previous Funding	\$0	Other Funding	\$7,500,000	<p>Growth in programs, enrollment, graduates and faculty at the Brigham City Regional Campus has justified a significant investment into the future of a new, expanding campus in Brigham City. The new site provides a safer, more optimal location appropriate for the needs of this significant campus to serve this region.</p>								
Total Request FY13	\$7,500,000																													
Construction	11,966,000																													
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Total Est Cost	\$15,000,000																													
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<p>The new building will be approximately 60,000 sq. ft. and will house classrooms, faculty and staff offices, and student support spaces such as study space, food services, a bookstore, and child care. It will accommodate Phase I of the move to the new site, consisting of most of the academic program space with the exception of certain science programs that already have high quality lab space in the current facility.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$217</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$217</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Jun-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>60,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>Increased State O&M</td> <td>373,000</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>\$9,572,800</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	\$217	Unescalated Cost / Ft	\$217	Request Type	Design/Const.	Est. Start Date	Mar-12	Est Completion Date	Jun-14	Sq Ft (New Bldg)	60,000	Sq Ft (Existing Bldg)	-	Increased State O&M	373,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$9,572,800	Estimated Bldg Life	50 Years	Programming	None	<p>This project will be the first building on the new campus and will provide an anchor for the build-out of the rest of the campus of the next 100 years. It will allow the Brigham city campus to move out of its current space, creating opportunities for expansion for both USU and BATC. This building will be an important first step towards establishing a true regional campus for USU in Brigham City, and it will free up much needed space for the continued growth of the Brigham City campus of BATC.</p>
Additional Project Information																														
Escalated Cost / Ft	\$217																													
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Estimated Bldg Life	50 Years																													
Programming	None																													



**UDAF
William Spry Agricultural Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project would involve construction of new administrative offices. Preliminary considerations for this new administrative office building could include the State Fair Park, since it is already state-owned.</p>	<table border="1"> <tr> <td>Total Request FY13</td> <td>\$18,153,000</td> </tr> <tr> <td>Construction</td> <td>13,956,000</td> </tr> <tr> <td>Design Fees</td> <td>925,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,525,000</td> </tr> <tr> <td>Utah Arts</td> <td>139,000</td> </tr> <tr> <td>Other</td> <td>1,608,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$18,153,000</td> </tr> </table>	Total Request FY13	\$18,153,000	Construction	13,956,000	Design Fees	925,000	Property Purchase		Furnishings & Equip.	1,525,000	Utah Arts	139,000	Other	1,608,000	Total Est Cost	\$18,153,000	<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 FY13	\$18,153,000																													
Construction	13,956,000																													
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Total Est Cost	\$18,153,000																													
<p>This project could partner with the State Fair organization to incorporate their administrative office needs into a new building.</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>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>																								
Previous Funding	\$0																													
Other Funding	\$0																													
<p>Laboratory needs for agriculture are being addressed in the newly combined Phase II/III of the Unified State Lab proposal and has been submitted as a separate request.</p>	<table border="1"> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$268</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>May-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>52,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>51,372</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>\$11,164,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>N/A</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$268	Unescalated Cost / Ft	\$268	Request Type	Design/Const	Est. Start Date	May-12	Est Completion Date	Jul-14	Sq Ft (New Bldg)	52,000	Sq Ft (Existing Bldg)	51,372	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$11,164,800	Estimated Bldg Life	N/A	Programming	None	<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>
Additional Project Information																														
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Unescalated Cost / Ft	\$268																													
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Increased State O&M	-																													
New FTE Required	0																													
Added Program Cost	0																													
Systems Replacement	\$11,164,800																													
Estimated Bldg Life	N/A																													
Programming	None																													



**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 FY13</td> <td>\$19,500,000</td> </tr> <tr> <td>Construction</td> <td>14,489,000</td> </tr> <tr> <td>Design Fees</td> <td>1,056,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>2,141,000</td> </tr> <tr> <td>Utah Arts</td> <td>144,000</td> </tr> <tr> <td>Other</td> <td>1,670,000</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 FY13	\$19,500,000	Construction	14,489,000	Design Fees	1,056,000	Property Purchase		Furnishings & Equip.	2,141,000	Utah Arts	144,000	Other	1,670,000	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 FY13	\$19,500,000																													
Construction	14,489,000																													
Design Fees	1,056,000																													
Property Purchase																														
Furnishings & Equip.	2,141,000																													
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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> <th colspan="2">Additional Project Information</th> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$223</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>May-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-13</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>390,000</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>\$11,591,200</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	\$223	Unescalated Cost / Ft	\$223	Request Type	Design/Const	Est. Start Date	May-12	Est Completion Date	Dec-13	Sq Ft (New Bldg)	65,000	Sq Ft (Existing Bldg)	-	Increased State O&M	390,000	New FTE Required	3	Added Program Cost	0	Systems Replacement	\$11,591,200	Estimated Bldg Life	50 Years	Programming	None	<p>Expansion of all medical programs is vital. 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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Systems Replacement	\$11,591,200																													
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>																														



**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 FY13</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> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$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	Previous Funding	\$0	Other Funding	\$0	<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 FY13	\$25,800,000																													
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Other Funding	\$0																													
<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 colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$222</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$222</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>Sep-14</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>20</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	\$222	Request Type	Design/Const	Est. Start Date	May-12	Est Completion Date	Sep-14	Sq Ft (New Bldg)	91,500	Sq Ft (Existing Bldg)	N/A	Increased State O&M	670,000	New FTE Required	20	Added Program Cost	950,000	Systems Replacement	\$16,228,000	Estimated Bldg Life	50 Years	Programming	None	<p>A nine month to one year entrance waiting list already exist with this substantial growth, the need for health workers is imminent.</p>
Additional Project Information																														
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Programming	None																													
<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>		<p>The Practical Nursing program, which is one of BATC's flagship programs, generates approximately 40,000 membership hours per year</p>																												
		<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>																												



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 FY13</td> <td>\$45,477,000</td> </tr> <tr> <td>Construction</td> <td>33,805,000</td> </tr> <tr> <td>Design Fees</td> <td>2,580,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings & Equip.</td> <td>4,545,000</td> </tr> <tr> <td>Utah Arts</td> <td>338,000</td> </tr> <tr> <td>Other</td> <td>4,209,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$45,477,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY13	\$45,477,000	Construction	33,805,000	Design Fees	2,580,000	Property Purchase		Furnishings & Equip.	4,545,000	Utah Arts	338,000	Other	4,209,000	Total Est Cost	\$45,477,000	Previous Funding	\$0	Other Funding	\$0	<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 FY13	\$45,477,000																													
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<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 colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$169</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$169</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>200,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>39,315</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>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$27,044,000</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	\$169	Unescalated Cost / Ft	\$169	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Dec-14	Sq Ft (New Bldg)	200,000	Sq Ft (Existing Bldg)	39,315	Increased State O&M	946,000	New FTE Required	5	Added Program Cost	0	Systems Replacement	\$27,044,000	Estimated Bldg Life	50 Years	Programming	None	<p>Dixie State College is an institution that is in midst of a major transformation. The college, situated in Washington County, Utah, will need to keep pace with one of the fastest growing communities in the nation. This community will demand highly trained professionals to stimulate the economy, and will expect Dixie State to provide those professionals. The College will require strategic planning and foresight to accommodate the changes the institution will need to make over the next decade.</p>
Additional Project Information																														
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Estimated Bldg Life	50 Years																													
Programming	None																													
<p>It is anticipated that at least one sub-level of the building will be used to create needed parking.</p>		<p>The current double digit growth over the past four years also shows a need for this new structure.</p>																												
<p>This project also includes demolition of the North Plaza building.</p>																														



State-Funded Land Banking Requests

Agency/Institution: DXATC
Project: DXATC Land Banking Request
State Funding: \$ 2,500,000

Description/Justification:

This property is part of the old St. George Airport. The ATC has been in discussions with the City of St George to acquire 30 acres with 10 of those acres being donated by the City of St. George. The Building Board ranked this project #1 land bank request partly due to the unique opportunity and the low cost per acre.

Priority
1

Agency/Institution: DATC
Project: Morgan Land Banking Request
State Funding: \$ 300,000

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
2

Agency/Institution: SUU
Project: 3 Acres Adjacent to Campus
State Funding: \$ 2,520,000

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.

Priority
3

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

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.

Priority
4

State-Funded Land Banking Requests

Priority
5

Agency/Institution: Dixie State College

Project: Land Bank Acquisitions

State Funding: \$ 2,145,000

Description/Justification:

The land acquisition is for property adjacent to campus. The current property market has reduced the cost of these parcels. The fast growth of Dixie State will require additional land for future expansion.

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.

Notes:

Projects From Other Funding Sources



Snow College Student Housing
Design West Architects
Hogan & Associates Construction

Notes:

Projects From Other Funding Sources

Summary

Agency/ Institution	Project	Total Cost	Increased O & M	Page
Courts	Purchase Sevier County Owned Richfield Court House	1,900,000		50
UBATC	Petroleum Tech, Energy Svs. Safety, and Trans. Program (PET) Training Building	1,000,000	35,000	51
U of U	School of Dentistry Building	37,400,000		52
U of U	Orthopaedic Center (UOC) Phase II Expansion	9,580,600		53
U of U	S.J. Quinney College of Law Facility Replacement	60,500,000	1,177,100	54
U of U	HPER Parking Terrace	21,702,000		55
U of U	HSC Parking Terrace	19,980,000		56
USU	Blanding Housing Project	4,000,000		57
WSU	Social Sciences Building Renovation	20,000,000	379,475	58
WSU	Stromberg Center Addition	8,000,000		59
	Total	\$184,062,600	\$1,591,575	

**Utah State Courts
Purchase Sevier County owned Richfield Court House**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Project is requesting authority to exercise the Purchase Option for the Sevier County Court Facility. The purchase price is 64.5% of the outstanding principle on the bond. The States percentage of the outstanding principle is approximately \$19,000,000 (\$95.77 per sq. ft.)</p>	<table border="1"> <tr><td>Construction</td><td></td></tr> <tr><td>Design Fees</td><td>0</td></tr> <tr><td>Property Purchase</td><td>1,900,000</td></tr> <tr><td>Furnishings & Equip.</td><td>0</td></tr> <tr><td>Other</td><td>0</td></tr> <tr><td>Total Est Cost</td><td>\$1,900,000</td></tr> </table>	Construction		Design Fees	0	Property Purchase	1,900,000	Furnishings & Equip.	0	Other	0	Total Est Cost	\$1,900,000	<p>The Purpose of this request is long term budget savings. We are currently paying rent to Sevier County, and the rent will continue until we exercise the purchase option.</p>																
Construction																														
Design Fees	0																													
Property Purchase	1,900,000																													
Furnishings & Equip.	0																													
Other	0																													
Total Est Cost	\$1,900,000																													
<p>The Master Plan for Sevier county was used to set the scope for this facility, based on the courts Master Plan and current case load trends we believe this facility will serve the State Court needs for Sevier County for the projectable future.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$96</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$96</td></tr> <tr><td>Request Type</td><td>Purchase</td></tr> <tr><td>Est. Start Date</td><td>Jun-12</td></tr> <tr><td>Est Completion Date</td><td>Jun-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td></td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>19,839</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>\$0</td></tr> <tr><td>Estimated Bldg Life</td><td>TBD</td></tr> <tr><td>Programming</td><td>N/A</td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$96	Unescalated Cost / Ft	\$96	Request Type	Purchase	Est. Start Date	Jun-12	Est Completion Date	Jun-12	Sq Ft (New Bldg)		Sq Ft (Existing Bldg)	19,839	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$0	Estimated Bldg Life	TBD	Programming	N/A	<p>Purchasing this facility will allow the State to provide better maintenance and simplify the capital improvement issues that are developing in the facility.</p>
Additional Project Information																														
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Programming	N/A																													
<p>This project would be funded through a lease Revenue Bond and repaid with funds that are currently within the State Courts Contract and Lease Budget.</p>																														



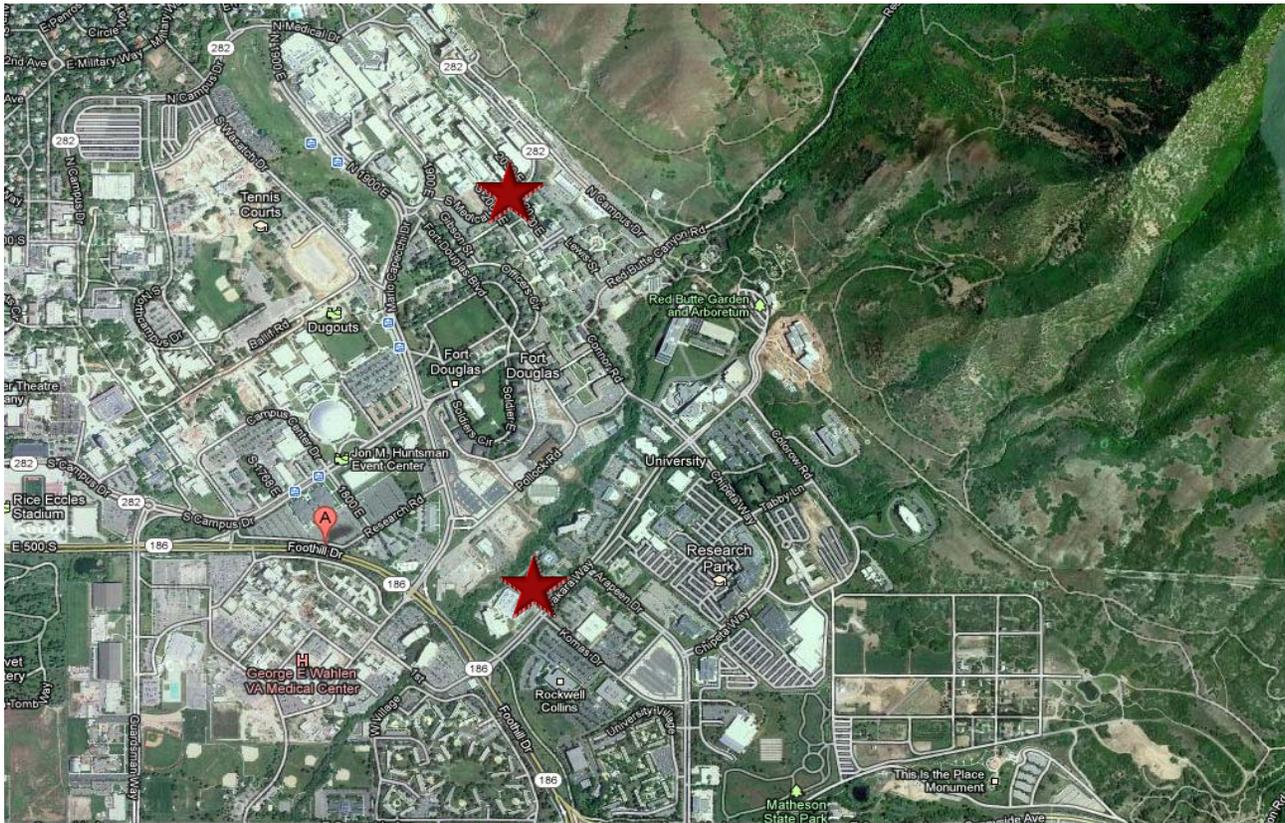
**Uintah Basin Applied Technology College
Petroleum Tech., Energy Safety, Transportation Training Ctr.**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Uintah Basin Applied Technology College is requesting authorization to build an approximate 6500 sq. ft. training building at the Vernal campus. This building will be either attached to or adjacent to the current Vernal Campus building. It will be located directly east of the campus.</p>	<table border="1"> <tr><td>Construction</td><td>800,000</td></tr> <tr><td>Design Fees</td><td>60,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>40,000</td></tr> <tr><td>Other</td><td>100,000</td></tr> <tr><td>Total Est Cost</td><td>\$1,000,000</td></tr> </table>	Construction	800,000	Design Fees	60,000	Property Purchase		Furnishings & Equip.	40,000	Other	100,000	Total Est Cost	\$1,000,000	<p>This new building is needed in order to meet the training needs of the oil and gas industry of the Uintah Basin Region. The current Uintah Basin Applied Technology college does not have adequate space to provide these new training programs.</p>																
Construction	800,000																													
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<p>The programs that can be offered because of this new building are:</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$123</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$123</td></tr> <tr><td>Request Type</td><td>Design/Const</td></tr> <tr><td>Est. Start Date</td><td>Jul-11</td></tr> <tr><td>Est Completion Date</td><td>Jan-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>6,500</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&M</td><td>35,000</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>\$640,000</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	\$123	Unescalated Cost / Ft	\$123	Request Type	Design/Const	Est. Start Date	Jul-11	Est Completion Date	Jan-12	Sq Ft (New Bldg)	6,500	Sq Ft (Existing Bldg)		Increased State O&M	35,000	New FTE Required	3	Added Program Cost	190,000	Systems Replacement	\$640,000	Estimated Bldg Life	50 Years	Programming	None	<p>Several industry leaders have identified the <u>Petroleum Technology Certificate</u> with articulation into the USU General Technology AAS Degree, as a critical need in order to maintain a highly-skilled workforce. These industry partners are very active in the development and success of this program. They are donating all of the equipment needed to build a fully-functioning Outdoor Training Lab.</p>
Additional Project Information																														
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Estimated Bldg Life	50 Years																													
Programming	None																													
<ul style="list-style-type: none"> • The Petroleum Technology Certificate program • The Instrumentation and Electronics Course • The Safe T School, anticipated to train 450 students the first year. 		<p>This new building will provide an exceptional training experience.</p>																												
<p>The new building will be built adjacent to the Outdoor Training Lab.</p>																														



University of Utah School of Dentistry Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Dental Building is planned as a four level building approximately 70,200 SF. Two sites are under consideration for this project. Upon the establishment of a School of Dentistry, the dental building will house academic, research and clinical space to support the mission of the proposed college.</p>	<table border="1"> <tr><td>Construction</td><td>29,920,000</td></tr> <tr><td>Design Fees</td><td>2,094,400</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>2,992,000</td></tr> <tr><td>Other</td><td>2,393,600</td></tr> <tr><td>Total Est Cost</td><td>\$37,400,000</td></tr> </table>	Construction	29,920,000	Design Fees	2,094,400	Property Purchase		Furnishings & Equip.	2,992,000	Other	2,393,600	Total Est Cost	\$37,400,000	<p>The existing U of U dental education programs are defined as the Regional Dental Education Program (RDEP). The program helps provide dental education to twenty Utah student residents each year through two programs: Half of the students participate in the RDEP-Creighton University program, and the other participate a dental schools throughout the country. For the past six years the University has examined the need, cost and benefits of creating a comprehensive dental school in Utah to meet the needs of our residents. An anonymous Utah donor pledged a gift of \$30 million to help the University establish a dental school to provide increased dental care to Utah residents especially the underserved.</p>																
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Design Fees	2,094,400																													
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Furnishings & Equip.	2,992,000																													
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Total Est Cost	\$37,400,000																													
<p>The two sites under consideration are: #1 Health Sciences Education Corridor near HSEB #2 Research Park on Wakara Way</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$426</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$426</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-14</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>70,200</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>2</td></tr> <tr><td>Added Program Cost</td><td></td></tr> <tr><td>Systems Replacement</td><td>\$23,936,000</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	\$426	Unescalated Cost / Ft	\$426	Request Type	Design/Const.	Est. Start Date	May-12	Est Completion Date	Aug-14	Sq Ft (New Bldg)	70,200	Sq Ft (Existing Bldg)	-	Increased State O&M	-	New FTE Required	2	Added Program Cost		Systems Replacement	\$23,936,000	Estimated Bldg Life	50 Years	Programming	Requested	
Additional Project Information																														
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Programming	Requested																													



**University of Utah
Orthopaedic Center (UOC) Phase II Expansion**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This expansion is part of the initial building plan and strategy to position the orthopaedic service line at the University of Utah as the market to increase market share. The expansion of this service line will require additional orthopaedic specialists and additional space to allow for patient care.</p>	<table border="1"> <tr><td>Construction</td><td>7,664,480</td></tr> <tr><td>Design Fees</td><td>536,514</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>479,030</td></tr> <tr><td>Other</td><td>900,576</td></tr> <tr><td>Total Est Cost</td><td>\$9,580,600</td></tr> </table>	Construction	7,664,480	Design Fees	536,514	Property Purchase		Furnishings & Equip.	479,030	Other	900,576	Total Est Cost	\$9,580,600	<p>The Department of Orthopaedics and University of Utah Hospitals and Clinics is the umbrella under which number of medical, educational, therapeutic and research specialties come together.</p>																
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Total Est Cost	\$9,580,600																													
<p>The Expansion will include increased clinic space (14,000 sq. ft.), an additional procedure room (1,500 sq. ft.) and increased physical therapy space (1,000 sq. ft.).</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$393</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$393</td></tr> <tr><td>Request Type</td><td>Design/Const</td></tr> <tr><td>Est. Start Date</td><td>Mar-11</td></tr> <tr><td>Est Completion Date</td><td>Jan-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>19,480</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>5,630</td></tr> <tr><td>Increased State O&M</td><td></td></tr> <tr><td>New FTE Required</td><td>9</td></tr> <tr><td>Added Program Cost</td><td></td></tr> <tr><td>Systems Replacement</td><td>\$6,131,584</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	\$393	Unescalated Cost / Ft	\$393	Request Type	Design/Const	Est. Start Date	Mar-11	Est Completion Date	Jan-13	Sq Ft (New Bldg)	19,480	Sq Ft (Existing Bldg)	5,630	Increased State O&M		New FTE Required	9	Added Program Cost		Systems Replacement	\$6,131,584	Estimated Bldg Life	50 Years	Programming	Requested	<p>The orthopaedic service line has grown vigorously over the last fifty years and has become an internationally recognized entity. Because of this growth, its components became spread out across two separate medical and research campuses at the University.</p>
Additional Project Information																														
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Programming	Requested																													
<p>The expansion would also include a 120 person auditorium as well as faculty, office support and conference room space.</p>		<p>Physical facility constraints have become a limiting factor to the success of the service line in pursuit of healing, teaching and research objectives.</p>																												



**University of Utah
S. J. Quinney College of Law Facility Replacement**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>A new facility will be constructed near the existing law school in order to leverage the benefits of nearby public transportation, community accessibility, natural views of the Salt Lake Valley, and to serve as a new gateway for the University of Utah.</p>	<table border="1"> <tr><td>Construction</td><td>48,400,000</td></tr> <tr><td>Design Fees</td><td>2,904,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>3,025,000</td></tr> <tr><td>Other</td><td>6,171,000</td></tr> <tr><td>Total Est Cost</td><td>\$60,500,000</td></tr> </table>	Construction	48,400,000	Design Fees	2,904,000	Property Purchase		Furnishings & Equip.	3,025,000	Other	6,171,000	Total Est Cost	\$60,500,000	<p>The condition, functionality, and image of the buildings are not in keeping with the quality of the programs, faculty and students of the S.J. Quinney College of Law for the following reasons:</p>																
Construction	48,400,000																													
Design Fees	2,904,000																													
Property Purchase																														
Furnishings & Equip.	3,025,000																													
Other	6,171,000																													
Total Est Cost	\$60,500,000																													
<p>Some key attributes of the new building include:</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$311</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$311</td></tr> <tr><td>Request Type</td><td>Construction</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>155,825</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>93,336</td></tr> <tr><td>Increased State O&M</td><td>1,177,100</td></tr> <tr><td>New FTE Required</td><td>8</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$38,720,000</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	\$311	Unescalated Cost / Ft	\$311	Request Type	Construction	Est. Start Date	May-12	Est Completion Date	Dec-14	Sq Ft (New Bldg)	155,825	Sq Ft (Existing Bldg)	93,336	Increased State O&M	1,177,100	New FTE Required	8	Added Program Cost	0	Systems Replacement	\$38,720,000	Estimated Bldg Life	50 Years	Programming	Requested	<ul style="list-style-type: none"> • Structural systems are not seismically adequate • Lighting quality is generally poor • The facilities do not meet accessibility requirements • The electrical and data distribution is inadequate • Mechanical system is inefficient and ineffective • Buildings not adequately sized • Seating configurations do not foster student-student and student-faculty pedagogy • Locations of faculty offices do not promote interaction with colleagues or students
Additional Project Information																														
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Programming	Requested																													
<ul style="list-style-type: none"> • A wide variety of small group and intimate learning environments for students • Advanced research areas allowing faculty, staff and students to effectively collaborate on major research projects • Flexible integration of technology to advance learning objective • A combination of instructional settings, with more flexible , student-centric, peer training. 																														



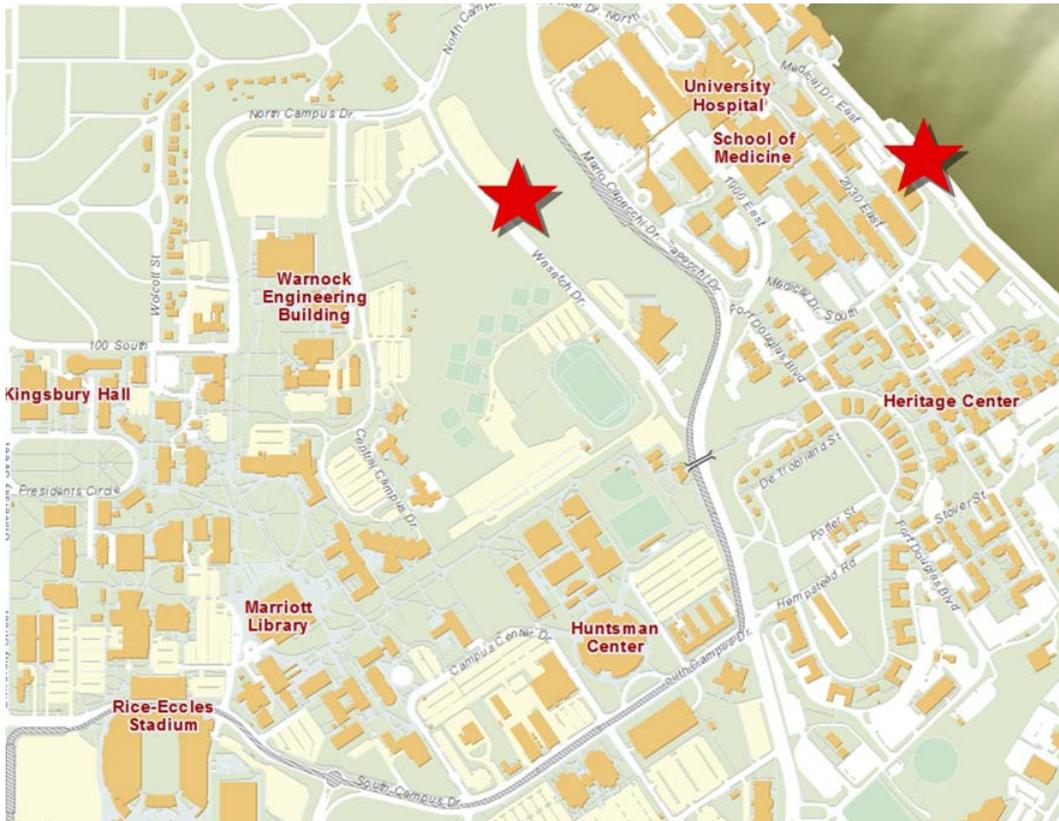
Utah State University
HPER Parking Terrace

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This is one of several parking structures in the University's Campus Master Plan, proposed to serve the Business School, Art Museum, College of Education and Tanner Dance as well as the Huntsman Arena.</p>	<table border="1"> <tr><td>Construction</td><td>17,795,640</td></tr> <tr><td>Design Fees</td><td>1,067,738</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td></td></tr> <tr><td>Other</td><td>2,838,622</td></tr> <tr><td>Total Est Cost</td><td>\$21,702,000</td></tr> </table>	Construction	17,795,640	Design Fees	1,067,738	Property Purchase		Furnishings & Equip.		Other	2,838,622	Total Est Cost	\$21,702,000	<p>The University recognizes the value of mass transit, especially the benefit of the TRAX system, and continues to find ways to reduce dependency on vehicular trips and encourage more widespread use of alternative transportation, both as a way to reduce strain on the infrastructure and facilities as well as to encourage good environmental practices.</p>																
Construction	17,795,640																													
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Total Est Cost	\$21,702,000																													
<p>Intended use of this terrace is for students, staff and faculty parking, a visitor Pay Lot and special events. Traffic modeling has indicated that a 1,000-stall structure can be accommodated at this location.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$56</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$56</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>May-12</td></tr> <tr><td>Est Completion Date</td><td>Aug-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>316,000</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>\$14,236,512</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	\$56	Unescalated Cost / Ft	\$56	Request Type	Construction	Est. Start Date	May-12	Est Completion Date	Aug-13	Sq Ft (New Bldg)	316,000	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$14,236,512	Estimated Bldg Life	50 Years	Programming	None	<p>Notwithstanding the continuing success of mass transit, the University requires onsite parking to accommodate the variety of activities that take place .</p>
Additional Project Information																														
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Systems Replacement	\$14,236,512																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>The structure will likely be four levels. Access to the structure will be via Campus Center Drive (Business Loop) from South Campus Drive. It will be designed in way that will allow nighttime event parking to exit to the north when directed by Campus Police.</p>		<p>With a variety of activities and constant flux of people on campus at any given time necessitate enough parking for there to always be some vacant stalls.</p>																												



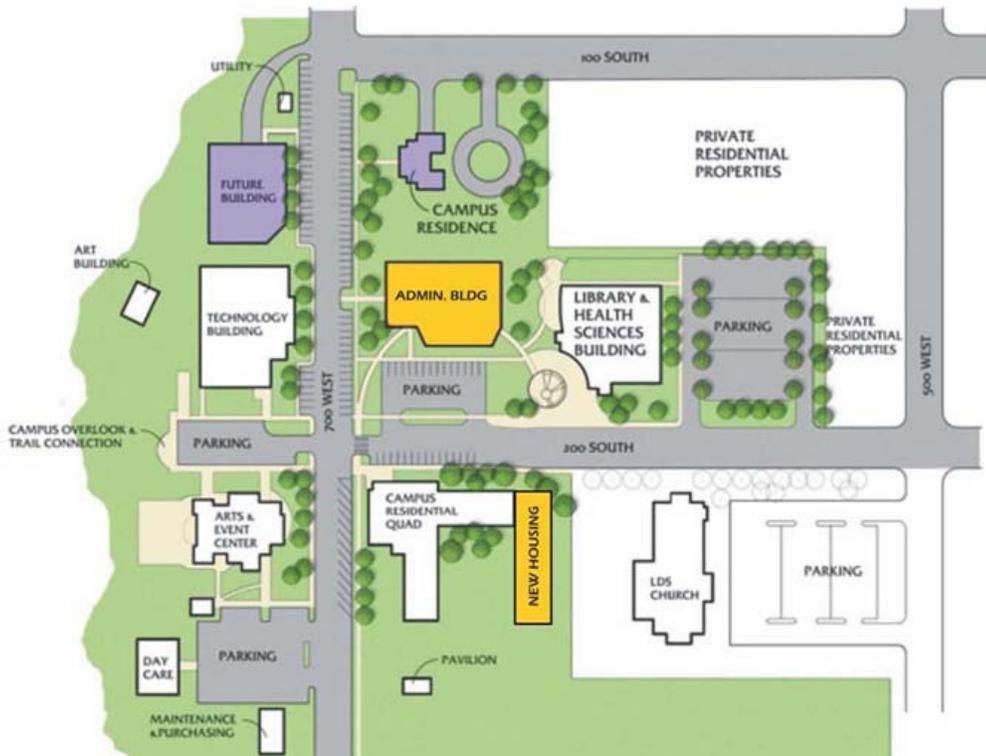
University of Utah HSC Parking Terrace

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This is one of the several parking structures in the University's Campus Master Plan.</p>	<table border="1"> <tr><td>Construction</td><td>16,583,400</td></tr> <tr><td>Design Fees</td><td>995,004</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td></td></tr> <tr><td>Other</td><td>2,401,596</td></tr> <tr><td>Total Est Cost</td><td>\$19,980,000</td></tr> </table>	Construction	16,583,400	Design Fees	995,004	Property Purchase		Furnishings & Equip.		Other	2,401,596	Total Est Cost	\$19,980,000	<p>The University recognizes the value of mass transit, especially the benefit of the TRAX system, and continues to find ways to reduce dependency on vehicular trips and encourage more widespread use of alternative transportation, both as a way to reduce strain on the infrastructure and facilities as well as to encourage good environmental practices.</p>																
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Total Est Cost	\$19,980,000																													
<p>Location is critical in the Health Sciences area and additional analysis of the possible locations still needs to occur. Key factors will be proximity to primary traffic routes, pedestrian flow between the terrace buildings, and the number of stalls that can be constructed.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$58</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$58</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-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>287,000</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>\$13,266,720</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	\$58	Unescalated Cost / Ft	\$58	Request Type	Design/Const	Est. Start Date	May-12	Est Completion Date	Aug-13	Sq Ft (New Bldg)	287,000	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$13,266,720	Estimated Bldg Life	50 Years	Programming	None	<p>Notwithstanding the continuing success of mass transit, the University requires onsite parking to accommodate the variety of activities that take place .</p>
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Escalated Cost / Ft	\$58																													
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<p>Intended use of this terrace is for Health Sciences students, staff and faculty.</p>		<p>With a variety of activities and constant flux of people on campus at any given time necessitate enough parking for there to always be some vacant stalls.</p>																												



Utah State University Blanding Housing Project

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The USU Eastern San Juan campus is located in Blanding, in a remote area southeast portion of the State of Utah. 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>	<table border="1"> <tr><td>Construction</td><td>3,200,000</td></tr> <tr><td>Design Fees</td><td>240,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>160,000</td></tr> <tr><td>Other</td><td>400,000</td></tr> <tr><td>Total Est Cost</td><td>\$4,000,000</td></tr> </table>	Construction	3,200,000	Design Fees	240,000	Property Purchase		Furnishings & Equip.	160,000	Other	400,000	Total Est Cost	\$4,000,000	<p>Most of the students live on campus, as there are few other rental opportunities available in the area.</p>																
Construction	3,200,000																													
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Furnishings & Equip.	160,000																													
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Total Est Cost	\$4,000,000																													
<p>The project proposes to add a new residence hall on campus, providing approximately 75 new beds.</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>\$200</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>May-12</td></tr> <tr><td>Est Completion Date</td><td>Aug-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>16,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>N/A</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>\$2,560,000</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	\$200	Unescalated Cost / Ft	\$200	Request Type	Construction	Est. Start Date	May-12	Est Completion Date	Aug-13	Sq Ft (New Bldg)	16,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$2,560,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>The student housing is full and there is sufficient demand to build new residence halls on campus.</p>
Additional Project Information																														
Escalated Cost / Ft	\$200																													
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<p>The site for the new housing will be adjacent to the existing housing and food services building called the "Quad", allowing the new facility to share food services with the existing facility.</p>		<p>Students who can't find housing on campus are living in sub-optimal arrangements in local hotels and motels. There is no food service available or kitchen facilities available in these rooms and they are not near campus.</p>																												



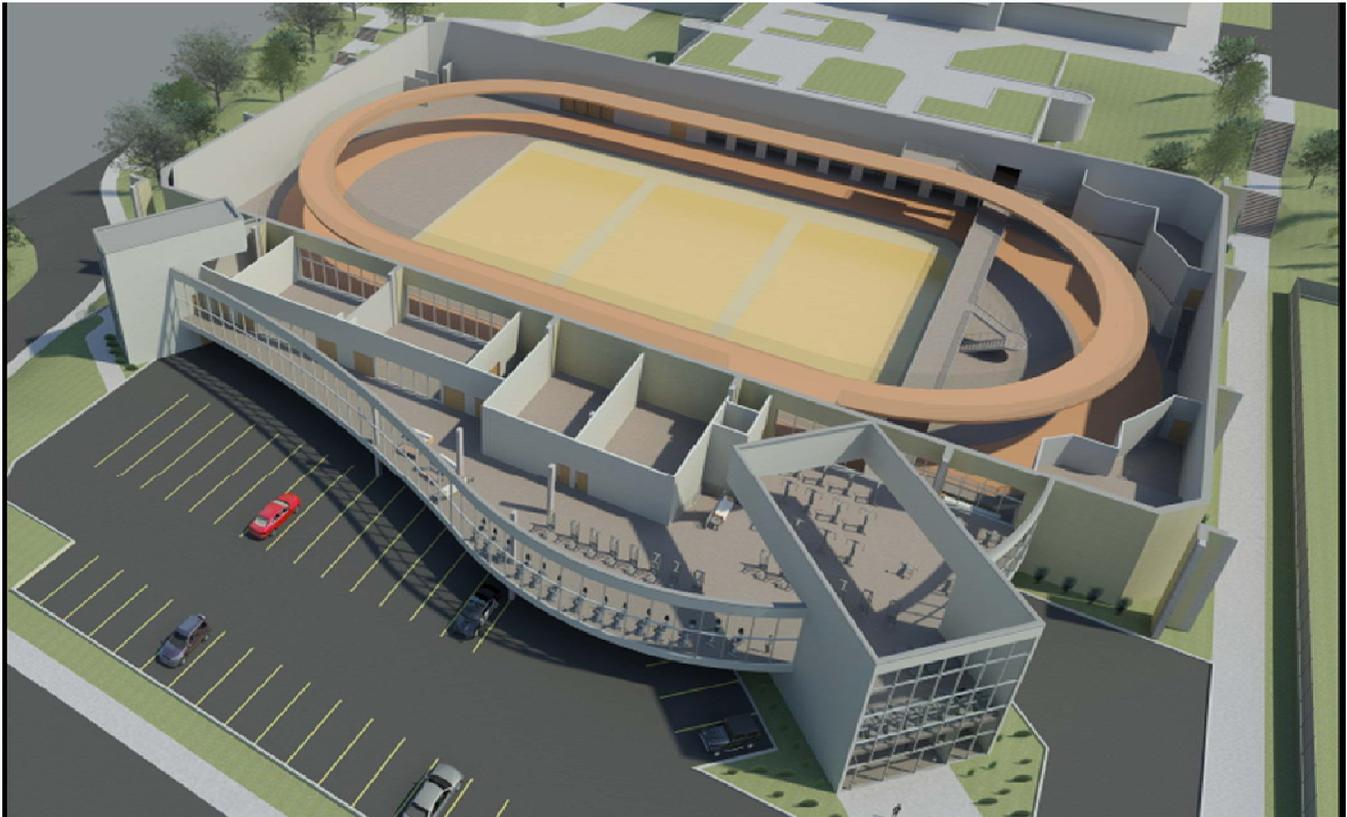
**Weber State University
Social Sciences Building Renovation**

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, and 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>16,383,600</td></tr> <tr><td>Design Fees</td><td>1,064,934</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td></td></tr> <tr><td>Other</td><td>2,531,466</td></tr> <tr><td>Total Est Cost</td><td>\$19,980,000</td></tr> </table>	Construction	16,383,600	Design Fees	1,064,934	Property Purchase		Furnishings & Equip.		Other	2,531,466	Total Est Cost	\$19,980,000	<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	16,383,600																													
Design Fees	1,064,934																													
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Other	2,531,466																													
Total Est Cost	\$19,980,000																													
<p>Included will be a multi-media classrooms of sufficient size and configuration for the student population demand. Faculty offices will be reconfigured and interior circulation and restrooms will be upgraded. Interior finishes will 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>\$137</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$137</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>Jan-14</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>120,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>106,000</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>\$13,106,880</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	\$137	Unescalated Cost / Ft	\$137	Request Type	Design/Const	Est. Start Date	May-12	Est Completion Date	Jan-14	Sq Ft (New Bldg)	120,000	Sq Ft (Existing Bldg)	106,000	Increased State O&M	379,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$13,106,880	Estimated Bldg Life	50 Years	Programming	Requested	<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>
Additional Project Information																														
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Systems Replacement	\$13,106,880																													
Estimated Bldg Life	50 Years																													
Programming	Requested																													
		<p>With this project the building can serve the students and faculty very well for the next 40 years.</p>																												



**Weber State University
Stromberg Center Addition**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This Project will add a 29,149 sq. ft. addition to the Stromberg Center for use as a student recreation facility with supporting offices and locker rooms. It will also add an elevated walkway to allow unimpeded access for patrons wanting to traverse from the new addition to the areas of the Stromberg Center that are east of the main sports court arena.</p>	<table border="1"> <tr><td>Construction</td><td>6,400,000</td></tr> <tr><td>Design Fees</td><td>448,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings & Equip.</td><td>320,000</td></tr> <tr><td>Other</td><td>832,000</td></tr> <tr><td>Total Est Cost</td><td>\$8,000,000</td></tr> </table>	Construction	6,400,000	Design Fees	448,000	Property Purchase		Furnishings & Equip.	320,000	Other	832,000	Total Est Cost	\$8,000,000	<p>The existing Stromberg Center is a multi-use facility that simply does not have the capacity for all of the programs and events that must use the facility.</p>																
Construction	6,400,000																													
Design Fees	448,000																													
Property Purchase																														
Furnishings & Equip.	320,000																													
Other	832,000																													
Total Est Cost	\$8,000,000																													
<p>An elevated running track will be installed within the existing Stromberg Center main arena and well above the existing track surface to increase capacity of the running track and avoid congestion between recreational runners and those using the Stromberg facilities for academic purposes or intercollegiate athletic event training.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$220</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$220</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>May-12</td></tr> <tr><td>Est Completion Date</td><td>Aug-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>29,149</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>2</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$5,120,000</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	\$220	Unescalated Cost / Ft	\$220	Request Type	Construction	Est. Start Date	May-12	Est Completion Date	Aug-13	Sq Ft (New Bldg)	29,149	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$5,120,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>The main area of the Stromberg Center currently houses an indoor running track, three full size basketball courts, a climbing wall and several dozen exercise machines, as well as storage areas, a few small offices and support spaces. It is the only recreational/fitness facility available on the Ogden campus for students, faculty and staff to work out in and where the wellness program can be effectively conducted.</p> <p>The continued growth of the university can not be met within the existing facility.</p>
Additional Project Information																														
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Notes:

Building Board Five-Year Plan



Tooele County Campus Building
Tooele ATC
Method-Studio Architects

Building Board Five-Year Plan

Building Board Priority and Annual Funding Level

Projects listed in FY 2013 through FY 2017 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 2014– FY 2017 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 2012 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 2013					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	Statewide	Capital Improvements	74,359,000	-	74,359,000
1	U of U	Utility Distribution Infrastructure	99,000,000	49,000,000	50,000,000
2	Court	Ogden Juvenile Court	30,881,000		30,881,000
3	UVU	Classroom building	10,383,000		10,383,000
					165,623,000

Fiscal Year 2014					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	Statewide	Capital Improvements	90,882,000	-	90,882,000
4	SWATC	Health Science & Information Tech Bldg.	15,931,000	118,000	15,813,000
5	WSU	New Science Lab Building	63,232,000		63,232,000
6	DXATC	New Main Campus Building	18,230,000		18,230,000
7	Corrections	CUCF West-1 192 Secure Housing	30,084,000		30,084,000
					218,241,000

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2015					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	95,426,100	-	95,426,100
8	DNR	Parks: Wasatch Mtn. SP Renovation	2,500,000		2,500,000
9	UDAF/UDH/DPS	Module #2 of The Unified State Laboratory	35,810,000		35,810,000
10	UNG	Statewide Capital Developments	4,000,000		4,000,000
11	MATC	Central Utah County Campus	8,318,000	887,000	7,431,000
					145,167,100

Fiscal Year 2016					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	100,197,405	-	100,197,405
12	Snow	Science Building Remodel	12,295,000		12,295,000
13	SUU	New Business Building	16,214,000	4,000,000	12,214,000
14	USU/CEU	Arts and Education Building	23,798,000		23,798,000
15	DFCM	Multi-Agency State Office Building II	42,474,000		42,474,000
16	USU	Brigham City Reg. Campus Academic Bldg.	15,000,000	7,500,000	7,500,000
					197,478,405

Fiscal Year 2017					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	105,207,275	-	105,207,275
17	UDAF	William Spry Agricultural Building	18,153,000		18,153,000
18	DATC	Medical Building Expansion	19,500,000		19,500,000
19	BATC	Health Science & Technology Building	25,800,000		25,800,000
20	DSC	New General Classroom Building	45,477,000		45,477,000
					214,137,275

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 2013 is **\$193,337,000**.

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: Library Building Fire System, HVAC, & Door/Window Upgrade	1,394,117
Price Campus: CBB Building Fire System & HVAC upgrade	881,109
Price Campus: Purchasing Building Fire System, HVAC & Electrical Upgrade	631,200
Price Campus: Career Center Building Fire System & Door/Window Upgrade	1,036,285
Price Campus: Art Building Fire System & Seismic Upgrade	100,446
Price Campus: Old Student Activity Center Seismic & Fire System Upgrade	5,909,821
Price Campus: Geary Theater Fire System, HVAC, & ADA Upgrade	2,130,437
Price Campus: Music Building Structural, Fire System, HVAC, Doors Upgrade	1,110,939

Dixie State College

Val Browning Science/Math Bld. Remodel	1,800,000
Upgrade To Honeywell Systems Phase I	125,000
New Boiler For Campus Heating System	300,000
North Instruction Building Remodel For Education	2,188,000
Education And Family Studies	1,193,000
Searl Drive Sidewalk And Landscape Improvements	1,000,000
Upgrade To Honeywell Systems Phase II	490,000
Gymnasium Roof	210,000
General Campus Parking Lot Maintenance.	50,000
Underground Oil Tank Removal	100,000

Salt Lake Community College

SCC - Repair Of Parapet Wall Over West Entrance	300,000
RRC- LAC Replace Hot Water Storage	80,000
RRC - CT Replace Hot & Cold Water Piping	350,000
RRC - Phase II Of Condensate Line Replacement	75,000
SCC - Fire Alarm System Upgrade (10/04)	75,000

Capital Improvement Projects

RRC- ATC Restrooms Remodel	300,000
RRC- LAC Replace Carpeting In All Locker Rooms	175,000
RRC- Condenser Piping For S&I For 400 Ton Chiller	80,000
RRC- Condenser Pumps For East Loop Cooling Towers	50,000
JC- Replace Boiler Loop Pumps - DC	18,000
SCC - Repair/Replace AHU 16 Enclosure	50,000
RRC - TB 207 & 209 Furniture And Carpeting Replacement	90,000
RRC- CT Furniture And Carpet Replacement	60,000
SCC- Storm Drain Modification	300,000
LHM - MFEC Carpet Replacement	100,000
JC/RCC - Convert Waterless Urinals To Low Flow Urinals	25,000
SCC - Replace East Wing Entrance Stairs & Handrail	30,000
SCC - Garbage Dumpster Containment	40,000
SCC - SCM - Window Sill Repair And /Or Replacement Phase II	300,000
LHM - Exterior Handrail Replacement	90,000
RRC - Tunnel Leakage Repair	250,000
RRC - S&I Window Replacement	100,000
RRC - BB Window Replacement	90,000
SCC - Replacement Of Galvanized Piping In North Wing	200,000
JC - AHU #1 Health Science Center	10,000
College Wide Exterior Signage Replacement	750,000
RRC- Replace Fire Alarm System - Student Center	95,000
RRC- Install Fire Suppression System - Student Center	400,000
Snow College	
Noyes Building Seamless Gutters, Soffit And Wood Shake Shingle Sealing	125,000
Science Building - Motor Control Upgrade & Switchgear Replacement	460,000
Science Building - Motor Replace 120/208 Volt Switchgear	56,000
Washburn Building Motor Control Panel	125,000
Washburn Building - Electrical Upgrade Inc. Attic Sprinkler Head Replacement, Ceiling etc.	194,000
Retro-Commissioning Of Humanities Building - Ephraim	25,000
Business Building (Old Ephraim Elementary) - Parking Lot Re-Build And Addition	105,000
Stadium House Roofing Project	60,000
Washburn Building Restroom Remodel And ADA Upgrade	195,000
Irrigation System Central Control System - Ephraim	115,000
Replacing Aging Irrigation System - Ephraim	600,000
Sevier Valley Center VFD's And Smart Lighting Controls Replacement - Richfield	12,000

Capital Improvement Projects

Southern Utah University

Re-Roof Hunter Conference Center	200,000
Harris Center Safety Improvements	450,000
Hunter Conference Center Fire Sprinkler Upgrade	45,000
Chiller And Cooling Tower Replacement: Centrum	350,000
Replace Stairway Between Music Building And Elc	500,000
Automation And Building Mechanical System Com And Upgrade: Campus Sites	250,000
Campus Utility Tunnel Master Plan Study	35,000
Door Locks: ADA Upgrade	200,000
Medium Voltage Cabling Replacement - Phase I	230,000
Electronic Access Control Phase I	150,000
Library Cooling Tower Replacement And Underground Tank Sealing	60,000
Ada Access Improvements	180,000
Medium Voltage Cabling Replacement - Phase II	200,000
Boiler #3 Replacement: Heat Plant	1,200,000
Exterior Improvements: Parking Lot S. Of Soccer Field	230,000
Water Conservation: Connect Irrigation To Cedar City Pressurized System	225,000
Convert Woods Lab To Best Use Academic Space: Technology Building	250,000
Upgrade Womens And Mens Locker Room Area: Multi-Purpose Building	600,000
Medium Voltage Extension	185,000
Storm Water Drainage Improvements	85,000
Water Delivery System Improvements: Mountain Center	80,000
Roof Fall Protection Anchors	280,000
Xeriscape Projects: Various Sites	50,000
Extend Loading Dock At Receiving	200,000
New Storm Drain: 300 West	300,000
Press Box And Locker Room Improvements: Coliseum	350,000

University Of Utah

Eyring Chemistry North Tower East Fumehood Upgrade - Construction Funding	2,300,000
Social & Behavioral Science - Repair Deteriorating Exterior Concrete & Steel	2,500,000
Hillside Fire Suppression	350,000
John Price Museum Of Fine Art Humidity Problem	500,000
Fletcher Physics Bldg - Replace Heating Water Pipes	1,300,000
HTW Plant Seismic Upgrade - Design Only	200,000
Social & Behavioral Sciences Building - Replace 3 Elevators	500,000
Miscellaneous, Critical Improvements	400,000
HTW Plant - Replace Generator	2,000,000
Study & Design Funds	150,000

Capital Improvement Projects

Eccles Genetics RO System Replacement - 2 Floors	360,000
Campus Wide - Hazardous Materials Abatement	50,000
Replace HVAC Controls In Buildings	750,000
Sidewalk And Bike Path Improvements	250,000
Develop Secondary Water System For Landscape Irrigation - North Area	1,500,000
Emergency Generator Replacement	400,000
Water Conservation Measures	300,000
John Widtsoe Bldg. Stair Replacement	125,000
HPER Mall Storm Water Retention/Drainage System	1,000,000
Humanities Plaza	750,000
Campus Site Lighting Upgrade	400,000
Merrill Engineering Bldg. Comprehensive Condition Assessment	200,000
HPEB - Replace Boilers	250,000
Browning Bldg - Exterior Wall Repair	655,000
Biomedical Polymers Research Bldg Elevator Upgrades	500,000
Fieldhouse - Replace Fire Alarm & Sprinkler Systems	500,000
Roofing: South Biology Bldg. Screen Panels	160,000
Roofing: Performing Arts Building Re-Roof	250,000
Roofing: Regulated Waste Management Facility Roof Upgrade	35,000
Roofing: Biomedical Polymers Research Bldg Roof Upgrade	65,000
Paving Around Biology Building	115,000
Paving: 1900 East To Nursing	170,000
Paving: Various Paving Repairs On Campus	100,000
Paving: 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
Campus-Wide Classroom And Auditorium Upgrades	300,000
Campus-Wide Building Commissioning	200,000
Misc Critical Improvements	250,000
Roofing Projects	500,000
Campus-Wide Bike Racks	50,000
Campus-Wide Sign System	50,000
Campus Concrete Replacement	250,000
Campus-Wide Access Control	150,000
Campus-Wide Controls Upgrade	250,000
FAV Cooling	1,200,000
Campus Wide E-Generator	250,000
Fine Arts Precast Concrete Panel Replacement	350,000
Business Bldg Steam Line Connection	500,000
Medium Voltage Upgrade	250,000

Capital Improvement Projects

OM Masonry Restoration So Wing	250,000
HPER Field Irrigation Upgrade	360,000
BNR Fire Protection Upgrade -Phase III	600,000
Replace Piping & Repair Existing Tunnel Located N. Of Ray B West & Family Life.	600,000
Family Life Chilled Water	250,000
Mtn View Parking Lot West Of Tennis Courts	440,000
Site & Safety Lighting	350,000
NFS Mechanical System Ph I	800,000
Morgan Theater Ceiling Replacement	990,000
Kent Concert Hall New Elevator And Restroom Lobby	1,200,000
Geology Greenhouse	250,000
Water Lab Front Bridge	500,000
Fine Arts Seismic Upgrades	50,000
South Farm Paving	76,000
Education Atrium	350,000
U. Inn To Widstoe Steam Line Replacement	400,000
Campus-Wide Irrigation & Landscape Upgrades	100,000
Exterior Shades For Library Phase I	300,000
Ag Science Site Restoration	250,000
NFS Elevator	100,000
Campus Fire Alarm Upgrades	250,000
Campus Electrical Upgrades	250,000
700 North Crosswalks	100,000
Utah Valley University	
Mckay Education Chiller Replacement	75,000
Repair And Replacement Of Fire Alarm System	100,000
Administration Building Roof	200,000
Science Building - Exhaust Fans	50,000
Business Building - Mixing Boxes Need Replacement	500,000
Carpet Replacement	250,000
HVAC GT-517	200,000
Me Builidng - Outside Lights	250,000
Road and Parking Lot Repairs	500,000
Walkway Lighting Repairs	115,000
EE Building Elevator Replacement	100,000
GT 3Rd Level Vfd Supply Fan	30,000
HVAC Repairs Gt338, 609, 625	150,000
HVAC Lower Plant Expansion Tanks And Repairs	60,000
Sprinkler Repairs	75,000
Concrete Repairs	100,000
Faculty Annex Roof	50,000
Domestic Plumbing Activity Center	75,000
Sparks Automotive Bldg. - Handrail & Guardrail	75,000
Resurface Tennis Court	100,000

Capital Improvement Projects

Weber State University

Demoliton Of Promontory Tower	800,000
Phase II: Steam Tunnel Repairs	575,000
Phase III: Dee Event Center Site Improvements	650,000
Concrete Sidewalk And Handrail Replacement	250,000
Irrigation System Improvements	200,000
Phase I: High Voltage Substation And Building Switching Upgrades	528,000
Library Fire Riser Relocation	21,500
Swenson Gym Roof Replacement (Lower West Roof)	203,000
Campus Services Parking Area Asphalt Overlay	65,000
Boiler And Controls Replacement Dee Events Center	250,000
Tracy Plaza Retaining Walls And Landing	150,000
Fire Sprinkle Vista	65,000
Dee Event Center Concrete And Stair Replacement	300,000
Pay Lot Asphalt Overlay And Site Improvements	162,000
Engineering Technology Building Ceiling Tile & Light Fixture Lens Replacement	45,000
North East Campus Irrigation	225,000
Galvanized Piping Replacement And Restroom Upgrades Miller Administration	687,000
Campus Facilities Ada Upgrades Analysis	85,000
Mechanical System, Piping And Controls Upgrades Social Sciences Building	500,000
Boiler Replacement Facilities Management	66,000
Stromberg Athletic Office Breezeway Enclosure	177,000
Landscape And Irrigation Surrounding The Browning Center And Visual Arts	250,000
Improve Landscaping East Of Engineering Tech (Failed Retaining Wall And Walks)	148,000
Galvanized Piping And Controls Repl.And Restroom Upgrades Stewart Library	800,000
Dee Events Center Irrigation Upgrades	225,000
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	21,000
Galvanized Piping Replacement And Restroom Upgrades Education Building	450,000
Raised Floor Replacement Technical Education Building	85,000
Galvanized Piping Replacement And Restroom Upgrades Stromberg Athletic	219,000
A10 Parking Lot Asphalt And Site Improvements	182,000

UCAT

Bridgerland ATC

BATC Main And West Campus Parking Lot Replacements	625,000
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 Remodel-Business Resource Center & Public Safety Training Area	1,125,000
West Campus CDL Professional Truck Driving Staging Area	280,000
Main Campus Driving Range For Police Academy, Fire And Rescue, And CDL Prog.	2,450,000

Capital Improvement Projects

Davis ATC

Heat Plant Upgrade	115,000
Phase II IT & Transportation Renovation	250,000
Campus Lighting & Electrical Upgrade	135,000
ADA Improvements	69,238
Main Compound Asphalt Replacement	135,000
Laurelwood Entrance To DATC/Re-Route 550 East	552,000
Carpet Replacement	150,000
Air Handling Unit Replacement Building B (Four Air Handler Units)	150,000
Air Handling Unit Replacement Building C (Five Air Handler Units)	187,500
Electrical System Upgrade	150,000
Secondary Electrical Upgrade	410,000
Exhaust Fans Replacement Building A	62,317
Exhaust Fans Replacement Building B	80,000
Electrical System Upgrade Hill Training Lab	43,050
Paint	106,000
Concrete Through Drains	510,637
Boiler Replacement Building A	161,500
Boiler Replacement Building B	180,573
Air Compressor System Upgrade	47,700
Exhaust Fans Replacement Building B	62,317
Hydraulic Auto Lift Replacement	38,333
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

Orem Campus - Classroom/Lab Remodel	800,000
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Ogden/Weber ATC

Main Campus: Culinary Arts Program Improvements/Loading Dock Safety Issues	500,000
Main Campus: Upgrade HVAC Control System In Manufacturing Tech./Const.	350,000
Bdo Campus: Seismic, Insulation, Heating, And Cooling - Bay 2	500,000
Main Campus: Upgrade Culinary Water System In Const. & Man. Tech. Bldg.	225,000
Main Campus: Multipurpose Facility Acoustics And Window Upgrade	300,000
Main Campus: Upgrade Secondary Water System And Lower Pump House	150,000
Main Campus: Business Building Chiller Replacement	350,000
Main Campus: Cosmetology Building Air Conditioning Upgrade	150,000
Main Campus: Const. Tech./Manufacturing Tech. Loading & Fire Lane/Lot Areas	225,000
Main Campus: Upgrade Of The Const. Tech./Man. Tech. Lobby And Office Suite	150,000

Capital Improvement Projects

Uintah Basin ATC

Uintah Basin ATC 3933 HVAC System Replacement	683,640
Uintah Basin ATC 3933 Electronic Door Lock & Security System	78,924
Uintah Basin ATC 3933 Membrane Roof Replacement	201,163
Uintah Basin ATC 3933 Fire Alarm System Replacement	289,579
Uintah Basin ATC 3933 Replace Sprinkler Heads	48,149
Uintah Basin ATC 3933 Water Piping Replacement	561,448
Uintah Basin ATC 3933 Replace Interior Doors	99,709
Uintah Basin ATC 3933 Replace Exterior Doors	318,494
Uintah Basin ATC 3933 Window Replacement	488,803
Uintah Basin ATC 3933 Upgrade Electrical Service	274,117
Uintah Basin ATC 3933 Electrical System Repairs	114,912
Uintah Basin ATC 3933 Refinish Flooring	549,128
Uintah Basin ATC 3933 Restroom Renovation	178,387
Uintah Basin ATC 3933 Site Paving Upgrades	148,704

Requests From State Agencies

Agriculture

William Spry Agriculture 01648 Comprehensive Structural Design And Repair	7,588,415
William Spry Agriculture 01648 Exterior Finish Upgrades	343,709
William Spry Agriculture 01648 HVAC System Redesign And Replacement	3,622,239
William Spry Agriculture 01648 Fume Hood Replacement	502,950
William Spry Agriculture 01648 Electrical System Repairs	344,192
William Spry Agriculture 01648 Lab Suite Comprehensive Renovation	2,142,000
William Spry Agriculture 01648 Provide Fire Suppression Throughout The Facility	255,485
William Spry Agriculture 01648 Comprehensive Elevator / Lift Modernizations	536,469
William Spry Agriculture 01648 Roofing System Replacement - Outbuilding	6,360
William Spry Agriculture 01648 Remove Ivy From Building	9,261

Alcoholic Beverage Control

ABC Club/Store/Admin	45,000
ABC #27 Moab 03069 Replace Ac Unit Plus The Second Unit	45,000
ABC #32 St George 06288 Replace Ac Unit Plus The Second Unit	85,000
ABC #6 02627 Vinyl Floor Tile Testing & Upgrades	14,906
ABC #6 02627 Lay-In Acoustical Ceiling Removal And Replacement	35,609
ABC Store 26 08734 Reseal Parking Areas	19,000

Capital Improvement Projects

ABC Store 03 06241 Reseal Parking Areas	13,220
ABC Store 35 (Downtown SLC) 02690 Exterior Door Replacements	45,852
ABC #16 06283 Roofing System Replacement	228,230
ABC #22 6509 Miscellaneous Improvements Combined:	28,000
ABC #19 6285 Miscellaneous Improvements Combined	28,000
ABC #23 4824 Miscellaneous Improvements Combined	28,000
ABC #6 2627 Miscellaneous Improvements Combined	28,000
ABC #19 06285 Replace Panels, Outlets And Switches	10,473
ABC #19 06285 Install Fire Sprinkler System	41,101
ABC #22 06509 Replace Exterior Lighting	5,838
ABC #22 06509 Replace Panels, Outlets And Switches	8,884
ABC #23 04824 Various Improvements: See Jake Jacobsen	50,000
ABC #28 (Vernal) 06287 Exterior Window Upgrade	20,000

Capitol Preservation Board

State Office Building 0494 Replace Existing Curtain Walls On North & South Sides	4,000,000
State Office Building 0494 Replace Electrical Transformer On Each Floor	60,000
State Office Building 0494 Install Complete Signage On Campus	55,000
Capitol Preservation Board Miscellaneous Requests	150,000
Utah Travel Council 0496 Relocate, Refurbish Restrooms To Conform To ADA	2,200,000
Utah State Capitol 0493 Concrete Renovation Incl. Lighting Renovation Of Mormon Battallion	500,000
State Capitol 0493 Install Trolley System In Northwest Area Of Basement	450,000
Central Plant 1763 Install New, Energy Efficient 600 Ton Chiller And Tower	640,000
State Office Building 0494 Design And Construct New Switch Gear System	1,900,000
State Office Building 0494 Relocate Dax System To Data Processing Center	1,000,000
State Office Building 0494 Relocate Microwave System On Roof Of The Building	1,500,000
State Office Building 0494 Seismic Panel Restraint System	1,500,000

Community And Culture

Fine Arts Bldg -Glendinning Mansion 1633 Replace Fire Alarm System	10,251
Rio Grande 01654 Upgrade Fire Panel And Security Panels	80,000
Rio Grande 01654 Paint Exterior Windows And Repair Doors	80,000
Rio Grande 01654 Replace Air Handlers And Exhaust System	300,000
Rio Grande 01654 Replace Air Handlers	200,000

Capital Improvement Projects

Corrections

Wasatch Kitchen	590,000
Draper- South Point Boiler / FHA Boiler	109,600
Draper Transformer #4	29,500
Draper-North Point Water Heaters	35,400
Draper Sloan Flushometers	59,000
Draper A-West Emergency Access/ Fire Hydrant	157,716
Timp 3 , Cell Security Improvements	88,378
AP&P Centers Waste And Water Repairs	73,200
UDC Admin-Lightning Protection	42,480
CUCF-Boulder Facility PLC Upgrade	502,658
CUCF-Control Rm HVAC Replacement	282,064
AP&P Carpet Project (Remove & Seal Concrete Floor)	56,640
Draper-HVAC Equip-Timp Admin And Enforcement	35,990
Draper-Sub-Station Building / Bucket Truck Shelter	183,000
CUCF-Warehouse Cold Storage Upgrade	181,658
Uinta Admin Floor	33,663
CUCF-Staff Intercom Upgrade	123,152
NUCCC Floor Covering	189,598
Wasatch Boiler #1	1,307,500
Draper-Emergency Lights And Generator	56,758
UDC Admin.- Replace Carpet	39,473
CUCF: N-1 E-Vac Replacement / Gravity Feed System	473,726
Bonneville Offender Rest Rm Repair	107,360
Fremont Control Rm Remodel	88,450
CUCF-Admin Carpet Replacement	150,183
Uinta Horseshoe Ceiling Replacement	504,982
Draper-Timp Control Rm Remodels	1,385,312
Draper-Maint Equipment Building	1,831,417
CUCF-Admin Parking / Road Ashalt Replacement	328,572
Draper: Propane Stand By System	1,204,667
Wasatch Tunnel Repairs	261,237
NUCCC Yard Equipment Storage	61,000
NUCCC Building Paint	124,700
NUCCC Resident Countertop Replacement	25,960
Orange St Staff Rest Room Remodel	36,600
Draper-Brinks Locks	-
Draper-Vds Traffic Arm Equipment	18,880
FHA-Avaya Phone System	20,868
AP&P Fremont 08518 Replace Roof-DFCM Request	150,000
Adult Probation And Parole Fremont 08518 Replace Carpet -DFCM Request	80,000

Capital Improvement Projects

Courts

Richfield Courts: Clerical Work Area Remodel	120,000
Vernal Courts: Clerical Work Area Remodel	40,000
Brigham City Courts: Clerical Work Area Remodel	75,000
Richfield Courts: Separate Fire Panel From County	60,000
Ogden District Court: Fire Curtain Controls Upgrade 7130Fs03	25,000
Ogden Courts: State Wide Security Upgrades	75,000
Matheson Courts: State Wide Security Upgrades	75,000
Richfield: State Wide Security Upgrades	100,000
Tooele Courts: State Wide Security Upgrades 9834Ss02	75,000
Provo Juvenile Courts: Replace Fire Panel	60,000
Farmington Courts: Utilities And HVAC Separation From The Davis County Jail	625,000
Provo District Courts: Refresh Courtrooms (Carpet And Wall Coverings)	300,000
Provo District Courts: Replace Mcc Panel	75,000
West Jordan Courts: Relocate The Com Room	50,000
West Jordan Court: HVAC Controls Head End And Security Area Heating	50,000
Brigham City Court: Roofing Replacement 7461Es01	125,000
Brigham City: Replace Air--Cooled Chiller 7461Hv01	175,000
Orem Juvenile Courts: Probation Office Remodel	75,000
American Fork: Remodel The Clerical Work Area	250,000
Matheson Court: Fire Monitor And Intercom System Replacement	350,000
Matheson Court: District Court Front Counter Security Remodel	400,000
State Wide Courts: State Wide Security Upgrades	250,000
Cedar City Courts: Courtroom Wood & Carpet Repair And Replacement	125,000
Tooele Courts: Repair Prisoner Transport Tunnel 9834Es02	25,000
Tooele Courts: Add Separate Water Meter For Irrigation 9834Si03	35,000
West Jordan Courts: Landscaping Upgrades	20,000
Provo Juvenile Courts: Paving Project	50,000
Provo Juvenile Courts: Replace Site Lighting And Landscape Sprinkler	50,000
Ogden Juvenile Courts: Interior Lighting Upgrade 5559HI01	125,000
Provo District Courts: Replace Boilers And Hot Water Pumps	100,000
St. George Courts: Covered Over The Secure Parking	50,000
West Jordan Courts: Build Out The Shelled Courtroom In The	800,000
Ogden Juvenile Courts: Replace HVAC System	600,000

DFCM

Governor's Mansion Exterior Master Plan	50,000
Governor's Mansion 1655 Replace Fire Alarm System	61,740
Governor's Mansion 1655 Seismic Upgrade Front Porch Entry	94,090
Governor's Mansion 1655 Reinforce And Shore Up Basement Wall	24,274

Capital Improvement Projects

Surplus Property 08888 Install Guard Railing Systems	12,591
Division Of Archives 09636 Cover Back Entrance To ARS	45,000
Surplus Property 08888 Replace Kitchenette Unit	9,053
Surplus Property 08888 Carpet Replacement	9,053
Total Surplus #6	18,106
Ogden Regional Center 04916 Phase Two Of Window Replacements	1,100,000
Ogden Regional Center 04916 Ogden Regional Center Masonry Repair	11,600
Sidewalk Replacement DWS Admin/ Heber Wells According To City Design	320,000
Richfield Regional Center 01843 Replace Windows - Funds To Finish Project	35,000
Regional Center #2 7277 Restroom Wet Wall Repair	50,000
DWS 1385 Building 06625 Upgrade Fire Panel	60,000
Brigham Regional Center 08441 Fire Alarm Replacement	90,000
UDOT Calvin Rampton Building 01644 Energy Efficiency Project. Lighting Controls	380,000
Calvin Rampton Bldg 01644 Switch Gear Cabinets	15,000
Highland Plaza 12174 Replace Chiller	200,000
Ogden Regional Center 04916 Restroom Modifications	198,506
Richfield Regional Center 01843 Interior Improvements, Building Abatements	300,000
Heber Wells 01652 Replace Generator And Swith Gear	1,100,000
Regional Center #2 7277 Concrete Sidewalk Replacement	45,000
Provo Regional Center 05374 Replace Boilers And Hot Water Pumps	80,000
Calvin Rampton Building 01644 Elevator Upgrades	1,300,000
Regional Center #2 7277 Skylight Replacement	50,000
Calvin Rampton Building 01644 Relandscape Area	115,000
Clearfield Human Services 7097 Replace Aging HVAC RTU'S	31,165
Heber Wells 01652 Replace Carpet	625,000
Provo Regional Center 5374 Replace Fire Sprinkler Heads Throughout	52,274
Provo Regional Center 5374 ORS Remodel	150,000
Heber Wells 01652 Parking Lot Repairs	80,000
DWS/DHS 1385 South State 6625 Carpet Replacement	225,000
Brigham City Mall 08441 Interior Lighting Upgrade	453,064
Brigham Regional Center (Brigham City Mall) 8441 Security And Access Control	145,000
Brigham Regional Ctr 08441 Painting Interior Finishes.	70,000
Provo Regional Center 5374 Reseal Parking Area	24,000
Provo Regional Center 05374 Replace Lighting Controls	50,000
Provo Regional Center 5374 Replace Restroom Fixture Flush Valves And Faucet	130,000
Provo Regional Center 5374 Emergency Generator Capital Replacement	476,777
Richfield Its Center 8589 Carpet Upgrade	7,713
Richfield Regional Center 1843 Total Structural Upgrade	1,023,702
Richfield Regional Center 1843 Replace Plumbing Fixtures	36,807
Richfield Regional Center 1843 Sink And Cabinetry Millwork	14,000
Richfield Regional Center 1843 Replace Zoned Fire Alarm System	31,243
Richfield Regional Center 1843 Replace Galvanized Water Supply Piping	18,306
Richfield Regional Center 1843 Replace Secondary Electrical Distribution Network	69,813

Capital Improvement Projects

Highland Plaza 12174 Replace Fan Powered Boxes	60,000
Clearfield Human Services 7097 Irrigation And Landscape Renovation	40,000
Clearfield Human Services 7097 Replace Plumbing Fixtures	40,037
Academy Square 9843 Renovate Shrub And Flower Beds And Install Weed Barrier	25,000
Academy Square 9843 Renovate Shrub And Flower Beds And Install Weed Barrier	25,000
Ogden Regional Center 04916 Install Lever Actuate Locksets	203,331
Calvin Rampton Building 01644 Re-Key Rampton Complex	34,025
Brigham Regional Center 08441 Brigham Regional Center Install Add. Packaged HVAC Units	66,000
Blanding Gov't Services Center 04905 Replace Chiller	130,000

Fairpark

Grand Street Sewer Replacement PH I	106,820
Wasatch Building Fire System	16,683
Wildlife Building HVAC Upgrades	123,266
Market Building Fire System	30,222
Rabbit Barn (Agriculture) Fire System	20,418
Poultry Barn Fire System	17,928
Pioneer Building Roof Replacement	170,000
Pioneer Building Ceiling Replacement	32,370
Pioneer Fire System	20,500
Barn 8/Goat Barn- Backflow Preventer	1,743
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
Zion Building HVAC Upgrades	252,654
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
Grand Street Reconstruction Ph II	515,854

Health

Cannon Health Building 04275 Replace Cctv Security System/Access Control	320,000
Unified Health Lab 10849 Uninterruptible Power Supply	150,000
Cannon Health Building 04275 Restroom Tile Repair	15,000
Children's Clinic 05849	140,000
Remodel Exam Rooms	
Cannon Health Building 04275 Upgrade Fire-Rated Corridor Doors	250,423

Capital Improvement Projects

Human Services

BAS Cedar City Regional	200,000
USH Rampton I Skylights	382,232
DHSDC- Boiler Plant Demolish	125,000
DJJS Southwest Remodel	150,000
DJJS Mill Creek Youth Center HVAC Controls Upgrade	450,000
BAS Clearfield Multi Agency	30,000
USH Slate Canyon Spring Development	500,000
DHSDC - Evergreen HVAC System Replacement	1,059,672
DJJS Decker Lake Youth Center Replace Emergency Generator	42,229
BAS Richfield Regional	80,000
USH Laundry/Recreation Storage	355,000
DHSDC - Oakridge Lodge HVAC System Replacement	726,168
DJJS Castle Country Youth Center Sewer Grinder Vault	26,000
USH Excel House/Museum	400,000
DHSDC - Quailrun Lodge HVAC System Replacement	350,000
DJJS Weber Valley Detention Center Roof Replacement	200,000
BAS Moab Regional	30,000
USH Temporary Housing	200,000
DHSDC Key Card Access	350,000
DJJS Canyonlands Youth Center Control Board	150,000
BAS Salt Lake Central (1385 North)	21,000
USH Paving	300,000
DHSDC - TLC Building HVAC System Replacement	313,533
DJJS Castle Country Youth Center HVAC Control Electronics	65,000
BAS Moab CBH	14,000
DHSDC - Woodland Lodge HVAC System Replacement	313,533
DJJS Castle Country Youth Center Control Board Interface (Centralized Control)	150,000
USH Paging System	-
DHSDC - Heather Lodge HVAC System Replacement	313,533
DJJS Washington County YCC HVAC Rooftop Units	76,647
BAS Vernal Dhs Building	50,000
USH Rampton I DX Cooling RTU'S	460,000
DHSDC - TLC Building / Dev./Wing A Med Services Replace AHU HVAC System	349,799
DJJS Slate Canyon YC Chiller Replacement	170,000
USH Rampton I Roof Membrane	280,919
DHSDC - Comp Therapy Building Replace Primary Service Transformer	13,461
DJJS Farmington Bay Youth Center Update Door Control Boards	100,000
USH Heninger Administration Building Fire Alarm Replacement	123,154
DHSDC- Sunset Building HVAC System Replacement	580,960
DJJS Millcreek Youth Center Line Upgrade	200,000
USH Rampton I Smoke Detector Replacement	30,000
DHSDC - Auditorium HVAC System Replacement	1,042,433
DJJS Southwest Utah Youth Center Chain Link Fence	68,500
Vernal Human Services 1915 Fire Alarm System Replacement	28,007

Capital Improvement Projects

National Guard

Blanding Interior/Exterior Preventative/Repair Of Finishes	350,000
Mt. Pleasant Miscellaneous Site And Building Upgrades	175,000
Price-Site Drainage And Parking Improvements	150,000
West Jordan Jake Garn-Miscellaneous Site And Building Upgrades	
Lehi-Miscellaneous Interior And Site Improvements	100,000
Vernal- Exterior Preventative Parking Care, Seal And Re-stripe	125,000
Brigham City-Exterior Repair'S And Modification	250,000
American Fork-Miscellaneous Structural and Interior Repairs	100,000
Exterior Upgrades	125,000
Miscellaneous Site And Building Upgrades	125,000
Tooele Armory 0562 Refinishing Gymnasium Floor, Renevate/Add Kitchen	375,000
Draper- Phased Mechanical/Esco Project And Exterior Preventative Parking Care	
Brigham City-Exterior Repair'S And Modification	250,000
Spanish Fork-Exterior Upgrades	125,000
Vernal-Miscellaneous Site And Building Upgrades	125,000

Natural Resources

Price DNR 10796 Replace Parking Lot In And Around Shop Area	250,000
Dnr Old Bldg # 1625 A Repair Concrete Sidewalks	20,580
Dnr New Bldg # 1625 B Replace Formica Counter Tops And Sinks In Restrooms	30,000
Dnr New Bldg # 1625 B Replace All VAV Controllers	250,000
Dnr New Bldg # 1625 B Dock Lift Replacement	22,000
Dnr New Bldg # 1625 B VFD Replacement	75,000
Dnr New Bldg # 1625 B Replace Main Conference Boardroom Wall Partitions	30,000

Parks & Recreation

BOR Matching Funds for Jordanelle	1,000,000
Antelope Island Asphalt Repairs	450,000
Steinaker Water System Repairs	350,000
Willard Main Electrical Lines Replace	250,000

Wildlife Resources

FES Hatchery Building	400,000
SERO Asphalt Paving	80,000
Ogden Bay WMA	60,000
Public Shooting Grounds Phase I	75,000
NRO Asphalt Sealing And New Pavement	30,000
Mammoth Creek Hatchery - Paving	168,000
Ogden Shooting Center - Design	150,000
Ogden Shooting Center - Reconstruction Of Facility	1,850,000

Capital Improvement Projects

Office Of Education

Board Of Education 03845 Replace Rooftop Units	450,000
Board Of Education 03845 Repair Rooftop Dampers	100,000
State Library 8743 Replace Plumbing Fixture Components	112,500
State Library 8743 Replace Counter Tops	37,500
Total State Library #3	150,000
Utah State Office Of Education 03845 Upgrade Elevators	479,022
State Library 8743 Roof Replacement	1,048,120
Judy Ann Buffmire Bldg ORS 1664 Install Emergency Generator And Power Network	51,808
Judy Ann Buffmire Bldg ORS 1664 DX Chiller Replacement	170,000
Taylorville Deaf Center 08060 Install Low Level Exit Signs	12,152
Taylorville Deaf Center 08060 Install Refrigeration Safety Systems And Equipment	-
Taylorville Deaf Center 08060 Roof Flashing And Drain Repairs	4,102
Judy Ann Buffmire Bldg ORS 1664 Corridor Door Replacement	25,418
Judy Ann Buffmire ORS 01664 Replace Damaged Exterior Roll-Up Doors	6,614
Judy Ann Buffmire Bldg ORS 1664 Sidewalk Replacement And Curb Ramp	7,000

Public Safety

HVAC System For Latent Prints/Serology	70,000
Farmington / Davis County Office: Roof	72,000
Farmington / Davis County Office: Hvac System Boiler Replacement	15,000
EVO Track Completion Phase	300,000
Farmington / Davis County Office: Carpet And Paint	21,000
Farmington DLD/UHP Parking	90,300
Farmington / Davis County Office: New Connecting Paved Drive Way	22,500
Farmington Public Safety 01241 Boiler Replacement	72,467
Calvin Rampton Building 01644 Crime Lab Exhaust Upgrade	60,000
Farmington Public Safety 01241 Built-Up Roof Replacement	78,857
Farmington Public Safety 1241 Add Additional Parking On South Side Of Building	90,289
Murray Highway Patrol 05572 Replace HVAC Controls	82,849
Defense Depot Crime Lab 08969 Roof Replacement	30,257
Taylorville BCI Office 8517 Replace Air Handler Motor & VFD	38,512
Farmington Public Safety 1241 Replace Irrigation System	26,000
Farmington Public Safety 1241 Install Emergency Generator	40,000
Farmington Public Safety 1241 Install Fire Sprinkler System	84,069
Drivers License Call Center 06145 Roofing System And Skylight Replacement	402,580
Drivers License Call Center 06145 Window Replacement	10,600
Drivers License Call Center 06145 Roofing System And Skylight Replacement	402,580
Farmington Public Safety 1241 Interior Painting	15,000
Defense Depot Crime Lab Ogden 8969 Repave Parking Lots	36,624
Taylorville Bci Office 8517 Lighting Retrofit	30,000
Farmington Public Safety 01241 Interior Lighting Upgrade And Exit Sign Replacement	32,861

Capital Improvement Projects

Tax Commission

Utah State Tax Commission 07418 Replace Boilers And Heating Water Pumps	225,000
Utah State Tax Commission 07418 Electrical Buss Duct Repairs	150,000
Tax Commission 7418 Replace Self-Luminous Exit Signs / Safety Issue (11/2004)	38,899
Utah State Tax Commission 07418 Replace Carpet Re-Finish/ Re-Paint Walls	760,000
Utah State Tax Commission 07418 Cooling Tower And Pump Replacement	140,000
Utah State Tax Commission 07418 Add Domestic Water Isolation Valves To Each Restroom	22,000
Utah State Tax Commission 07418 Exterior Roof Replacement	400,298

UDOT

Replace Existing Building - Kamas Maintenance Station	2,500,000
Replace Existing Building - Salina Maintenance Station	2,500,000
New Detention Basion 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 Building 01644 Energy Efficiency Project. Upgrade Lighting	760,000
Calvin Rampton Bldg 1644 Relocate Switchgear To Appropriate Housing	15,000
Calvin Rampton Bldg 1644 Re-Key Ramptom 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

Work Force Services

DWS Admin 06579 Upgrade Emergency Fire Panel And All Devices	130,000
Vernal DWS 0579 Fire Alarm System Replacement (Rev 4/05)	14,377
DWS Ogden South 04276 Overlay Parking Lot.	80,000
DWS Provo Water Proofing Of The Foundation 0593	57,000
DWS Cedar City 00176 Fire Panel Upgrade	50,000
DWS St George 05667 Fire Panel Upgrade	35,000
DWS Midvale 04794 Update Fire Sprinkler Heads	12,964
DWS Admin 06579 Install French Drain On Loading Dock	120,000
Dws Call Center 05870 Wet Wall Repairs	17,500
Logan EC Surge Protector Replacement	14,000
Vernal DWS 0579 Interior Door And Hardware Upgrades	22,020
Vernal DWS 0579 Replace Rooftop Package Units (4/05)	170,440
Dws Ogden South Roofing And Flashings Replacement	257,665
Richfield DWS 4277 Parking Lot Overlay And Ada Access Improvements	60,000
DWS Metro 05633 Upgrade Emergency Fire Panel And All Devices	70,000
DWS South County 05632 Carpet Replacement (Partial)	100,000
DWS Provo 0593 Replace The Fire Sprinkler Heads	10,804

Capital Improvement Projects

DWS Provo 0593 Primary Switchgear Replacement Panels, Outlets, Switches	63,000
DWS Admin 06579 Parking Lot Repairs	80,000
DWS Ogden South Landscape Renovation	25,000
DWS South County 5632 Landscaping Upgrades	10,000
DWS Midvale 04794 Landscaping Upgrades	20,000
DWS Vernal 0579 Exterior Light Fixture Replacements	11,500

Paving Requests DFCM

Dixie State College - Paving Improvement To Roadways And Parking Lots Throughout	130,000
UDOT Rampton Complex - Paving Improvements Phase II	260,000
DWR - Logan Experimental Station - Reconstruct Parking Lot	85,000
DOC Draper Prison - Parking Lot And Chase Road Paving Improvements	265,000
USH Paving Improvements Phase II	275,000
Parks & Rec. - Jordanelle Sp & Antelope Island Paving Repairs & Slurry Seal	185,000
Snow College Ephraim - Various Paving Imp. And West Campus Parking & CDL Lot	285,000
Natural Resources Admin. Offices West Lot Improvements Phase II	165,000
National Guard - Beaver Armory West Compound Paving Improvements	340,000
Mt. Pleasant Armory Paving Phase II	240,000
Brigham City Regional - Parking Lot Repair And Slurry	240,000
SLCC General Paving Maintenance	100,000
SUU General Paving Maintenance	100,000

Notes:

DFCM Reports



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

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 11 BEGINNING BALANCE		<u>\$ 7,079,485</u>
INCREASES:		
Budgeted Contingency Reserve	\$ 8,547,924	
Transfers Resulting from Decrease Change Orders/Modifications	1,120,886	
<u>TOTAL INCREASES</u>		<u>9,668,811</u>
DECREASES:		
To Cover Unforeseen Project Costs New Construction	\$ 6,759,380	
To Cover Unforeseen Project Costs Remodeling	1,377,055	
<u>TOTAL DECREASES</u>		<u>8,136,435</u>
<u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2011</u>		<u>\$ 8,611,860</u>

PROJECT RESERVE

FY 11 BEGINNING BALANCE		<u>6,172,481</u>
INCREASES:		
Residual Balance after Award of Construction Contract	\$ 17,853,292	
Residual Balance to Close Project Budget Items	1,047,257	
<u>TOTAL INCREASES</u>		<u>18,900,549</u>
DECREASES:		
To Award of Construction Agreements	\$ 1,539,685	
Reallocations Per 2010 Senate 3 Bill #189	1,640,344	
Per 2010 House Bill #7 Item #30		
Per 2010 Senate Bill #2 Item #46		
<u>TOTAL DECREASES</u>		<u>3,180,029</u>
<u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2011</u>		<u>\$ 21,893,001</u>

DFCM Reports

Leasing Report

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 362 leases for state agencies statewide. Of those, 323 leases represent 1,496,541 square feet of space in buildings and 39 leases represent 291.31 acres of land. A summary of all leases by type of space is detailed in the FY 2012 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 27 state agencies housing 3,529.88 full-time equivalent state employees.

The Utah Administrative Office of the Courts is responsible for 37 leases which represents 271,638 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 2012 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 1,674,673 square feet of space in buildings and 92.85 acres of land. A summary of the leases reported by the Utah System of Higher Education is in the FY 2012 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 226,058 square feet of space in buildings. A summary of the leases reported by the Utah College of Applied Technology is in the FY 2012 Leasing Summary by Type of Space.

The second section of the report, FY 2013 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 2013. 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.

The Utah System of Higher Education and the Utah College of Applied Technology have provided limited information with regard to the projected changes in the space to be leased in the future and the amount of future rentals.

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 60 leases in FY 2012. 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 2012 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2012 Square Feet	FY 2012 Annual Rent	Cost Per Square Foot
Air Monitor Station	21	0	9,987	\$ 1,900	\$ 0.19
Court/Office	1	5	3,077	\$ 13,056	\$ 4.24
Free Office	3	2	1,802	\$ -	\$ -
Hangar	2	0	2,151	\$ 5,708	\$ 2.65
Hangar/Office	5	27	109,165	\$ 122,482	\$ 1.12
Human Resource	7	92	35,887	\$ 353,920	\$ 9.86
Library	8	8	14,330	\$ 2,200	\$ 0.15
Office	246	3,150	1,114,330	\$ 19,177,029	\$ 17.21
Office/Other	6	45	41,357	\$ 580,524	\$ 14.04
Office/Sublease	2	2	729	\$ 12,234	\$ 16.78
Storage	9	1	48,896	\$ 183,243	\$ 3.75
Storage/Other	5	18	71,517	\$ 330,260	\$ 4.62
Store	6	55	43,113	\$ 716,103	\$ 16.61
Other	2	0	200	\$ 9,120	\$ 45.60
Total	323	3,404	1,496,541	\$ 21,507,779.28	\$ 14.37

DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2012 Square Feet	FY 2012 Annual Rent	Cost Per Square Foot
Ground Lease	24	126	12,160,739	\$ 86,148	\$ 0.01
Parking	8	0	316,258	\$ 357,557	\$ 1.13
Stock Pile Yard	1	0	105,450	\$ 75	\$ 0.00
Trailer Space	1	0	2,400	\$ 1,700	\$ 0.71
Transmit Sta.	5	0	104,672	\$ 8,132	\$ 0.08
Total	39	126	12,689,519	\$ 453,612	\$ 0.04

Administrative Office of the Courts

Type of Space	Number of Leases	FTE	FY 2012 Square Feet	FY 2012 Annual Rent	Cost Per Square Foot
Court/Office	13	178	178,143	\$ 2,780,488	\$ 15.61
Contract Site	10	7	33,108	\$ 308,934	\$ 9.33
Office	13	68	57,686	\$ 867,356	\$ 15.04
Storage	1	0	2,701	\$ 21,836	\$ 8.08
Total	37	253	271,638	\$ 3,978,614	\$ 14.65

DFCM Reports

FY 2012 Leasing Summary by Type of Space

Utah System of Higher Education

Type of Space	FY 2010 Square Feet	FY 2011 Square Feet	FY 2012 Square Feet	FY 2012 Annual Rent	Cost Per Square Foot
Classroom	90,250	111,250	109,566	\$ 1,017,815.00	\$ 9.29
Classroom/Office	280,522	284,917	290,606	\$ 2,255,159.00	\$ 7.76
Classroom/Other	9,822	6,605	0	\$ -	\$ -
Clinic	517,791	524,337	407,367	\$ 7,478,757.00	\$ 18.36
Ground	2,282,918	2,282,918	4,025,318	\$ 101,176.00	\$ 0.03
Hangar	78,401	78,891	40,051	\$ 194,546.00	\$ 4.86
Medical/Research	0	0	1,200	\$ 28,116.00	\$ 23.43
Laboratory	320	320	320	\$ 4,800.00	\$ 15.00
Office	273,283	247,737	155,793	\$ 2,924,767.00	\$ 18.77
Office/Other	178,912	213,277	266,227	\$ 3,594,018.00	\$ 13.50
Parking	96,869	96,869	19,250	\$ 396,556.00	\$ 20.60
Research	292,570	222,227	253,523	\$ 4,207,515.00	\$ 16.60
Residential	8,990	11,540	16,858	\$ 499,980.00	\$ 29.66
Storage	88,143	120,713	122,258	\$ 513,459.00	\$ 4.20
Student Center	1,072	1,072	1,072	\$ 16,080.00	\$ 15.00
Day Care	8,463	8,463	8,463	\$ 112,368.00	\$ 13.28
Non - assignable	1,369	1,369	1,369	\$ 20,535.00	\$ 15.00
Total	4,209,695	4,212,505	5,719,241	\$ 23,365,647.00	\$ 4.09

Utah College of Applied Technology

Type of Space	FY 2010 Square Feet	FY 2011 Square Feet	FY 2012 Square Feet	FY 2012 Annual Rent	Cost Per Square Foot
Classroom	118,766	120,078	60,322	\$ 552,499.66	\$ 9.16
Classroom/Office	59,318	47,722	47,722	\$ 399,511.65	\$ 8.37
Classroom/Other	29,500	29,905	36,713	\$ 317,006.11	\$ 8.63
Laboratory/Classroom	79,126	75,975	13,473	\$ -	\$ -
Laboratory	0	0	6,626	\$ 78,855.91	\$ 11.90
Office	6,648	19,202	22,673	\$ 166,640.17	\$ 7.35
Office/Other	13,655	12,528	5,502	\$ 48,456.46	\$ 8.81
Storage	1,229	2,210	2,523	\$ 25,414.94	\$ 10.07
Machine Shop	0	0	6,826	\$ 20,472.00	\$ 3.00
Non-assignable	24,840	28,080	23,678	\$ 196,371.09	\$ 8.29
Total	333,082	335,700	226,058	\$ 1,805,228.00	\$ 7.99

DFCM Reports

FY 2013 Leasing Projections

	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	Dec. 2011 FY 2012 FTE Count	Projected FY 2013 SQ. FT.	Projected FY 2013 ANNUAL RENT
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Administrative Services

Parking	169,206	147,606	147,606	\$ 145,170.28	0	147,606	\$ 146,621.98
Storage/Other	43,200	43,200	43,200	\$ 190,080.00	11	43,200	\$ 191,980.80
Office	5,592	4,246	4,246	\$ 52,714.09	5	4,246	\$ 53,241.23
Total	217,998	195,052	195,052	\$ 387,964.37	16	195,052	\$ 391,844.01

Agriculture

Hangar	1,175	1,175	2,151	\$ 5,708.00	0	2,151	\$ 5,765.08
Office	1,412	1,312	1,432	\$ 6,924.00	10	1,432	\$ 6,993.24
Office/Other	5,000	5,000	5,000	\$ 107,100.00	4	5,000	\$ 108,171.00
Total	7,587	7,487	8,583	\$ 119,732.00	14	8,583	\$ 120,929.32

Alcoholic Beverage Control

Parking	2,400	2,400	2,400	\$ 5,280.00	0	2,400	\$ 5,332.80
Ground		28,347	28,347	\$ 3,000.00	0	28,347	\$ 3,030.00
Storage/Other		49,213	0	\$ -	0	0	\$ -
Store	41,096	38,886	43,113	\$ 716,103.08	55	43,113	\$ 723,264.11
Total	43,496	118,846	73,860	\$ 724,383.08	55	73,860	\$ 731,626.91

Attorney General

Office	22,746	22,746	33,007	\$ 421,917.12	92	33,007	\$ 426,136.29
Total	22,746	22,746	33,007	\$ 421,917.12	92	33,007	\$ 426,136.29

Commerce

Office	1,008	1,008	1,008	\$ 22,478.40	4	1,008	\$ 22,703.18
Parking		8,000	8,000	\$ 15,000.00	0	8,000	\$ 15,150.00
Total	1,008	9,008	9,008	\$ 37,478.40	4	9,008	\$ 37,853.18

Community and Culture

Library	3,634	14,959	14,330	\$ 2,200.00	8	14,330	\$ 2,222.00
Office	57,732	42,330	43,680	\$ 698,815.44	117	43,680	\$ 705,803.59
Total	61,366	57,289	58,010	\$ 701,015.44	125	58,010	\$ 708,025.59

Corrections

Ground	74,009	74,009	74,009	\$ 2,980.00	0	74,009	\$ 3,009.80
Office	71,066	76,244	74,708	\$ 1,036,678.32	199	74,708	\$ 1,047,045.10
Office/Sublease	729	729	729	\$ 12,234.25	2	729	\$ 12,356.59
Total	145,804	150,982	149,446	\$ 1,051,892.57	201	149,446	\$ 1,062,411.50

DFCM Reports

FY 2013 Leasing Projections

	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	Dec. 2011 FY 2012 FTE Count	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 ANNUAL RENT
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Administrative Office of the Courts

Court/Office	217,764	220,460	178,143	\$ 2,780,488.33	178	178,143	\$ 2,808,293.21
Contract Site	36,978	30,028	33,108	\$ 308,933.71	7	33,108	\$ 312,023.05
Office	29,751	30,501	57,686	\$ 867,356.07	68	57,686	\$ 876,029.63
Storage	2,701	2,701	2,701	\$ 21,836.00	0	2,701	\$ 22,054.36
Total	287,194	283,690	271,638	\$ 3,978,614.11	253	271,638	\$ 4,018,400.25

Criminal and Juvenile Justice

Office	6,722	6,722	7,974	\$ 101,636.64	15	7,974	\$ 102,653.01
Total	6,722	6,722	7,974	\$ 101,636.64	15	7,974	\$ 102,653.01

Education

Human Resource	2,460	2,460	0	\$ -	0	0	\$ -
Office	105,772	116,167	105,521	\$ 2,230,482.91	327	105,521	\$ 2,252,787.74
Office/Other	44,337	0	0	\$ -	0	0	\$ -
Total	152,569	118,627	105,521	\$ 2,230,482.91	327	105,521	\$ 2,252,787.74

Environmental Quality

Air Monitor Station	8,387	8,962	9,587	\$ 1,800.00	0	9,587	\$ 1,818.00
Ground	1,736	1,736	1,736	\$ 1,200.00	0	1,736	\$ 1,212.00
Office	1,200	1,200	1,200	\$ 4,800.00	0	1,200	\$ 4,848.00
Office/Other	13,500	13,500	13,500	\$ 122,310.00	0	13,500	\$ 123,533.10
Storage	980	490	490	\$ 2,160.00	0	490	\$ 2,181.60
Storage/Other	5,241	5,241	5,241	\$ 26,833.92	0	5,241	\$ 27,102.26
Trailer Space	2,400	2,400	2,400	\$ 1,700.00	0	2,400	\$ 1,717.00
Total	33,444	33,529	34,154	\$ 160,803.92	0	34,154	\$ 162,411.96

Financial Institutions

Office	10,543	10,543	10,543	\$ 184,502.50	51	10,543	\$ 186,347.53
Total	10,543	10,543	10,543	\$ 184,502.50	51	10,543	\$ 186,347.53

Governor's Office of Economic Development

Office			21,077	\$ 257,947.34	70	21,077	\$ 260,526.81
Storage	4,000	4,000	4,000	\$ 16,713.80	0	4,000	\$ 16,880.94
Total	4,000	4,000	25,077	\$ 274,661.14	70	25,077	\$ 277,407.75

DFCM Reports

FY 2013 Leasing Projections

	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	Dec. 2011 FY 2012 FTE Count	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 ANNUAL RENT
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Health

Ground	256,331	256,331	256,331	\$ 4.58	117	256,331	\$ 4.63
Office	14,418	4,718	3,240	\$ 55,047.85	14	3,240	\$ 55,598.33
Office/Other	1,000	1,000	1,000	\$ 15,500.00	4	1,000	\$ 15,655.00
Storage	9,890	9,890	9,890	\$ 82,476.60	1	9,890	\$ 83,301.37
Total	281,639	271,939	270,461	\$ 153,029.03	136	270,461	\$ 154,559.32

Human Services

Human Resource	35,887	35,887	35,887	\$ 353,919.57	92	35,887	\$ 357,458.77
Office	586,182	386,650	376,041	\$ 6,946,405.11	1,114	376,041	\$ 7,015,869.16
Office/Other	19,235	19,235	19,235	\$ 323,815.08	36	19,235	\$ 327,053.23
Parking	2,100	2,100	0	\$ -	0	0	\$ -
Storage	3,230	3,230	0	\$ -	0	0	\$ -
Total	646,634	447,102	431,163	\$ 7,624,139.76	1,242	431,163	\$ 7,700,381.16

Insurance

Office	5,253	5,253	5,253	\$ 99,150.38	17	5,253	\$ 100,141.88
Total	5,253	5,253	5,253	\$ 99,150.38	17	5,253	\$ 100,141.88

Labor Commission

Court/Office	3,077	3,077	3,077	\$ 13,056.00	5	3,077	\$ 13,186.56
Office	250	510	510	\$ 2,805.00	1	510	\$ 2,833.05
Total	3,327	3,587	3,587	\$ 15,861.00	6	3,587	\$ 16,019.61

Medical Education

Office	2,383	2,383	2,383	\$ 49,655.40	7	2,383	\$ 50,151.95
Total	2,383	2,383	2,383	\$ 49,655.40	7	2,383	\$ 50,151.95

National Guard

Ground	4,497,569	4,497,569	4,497,569	\$ 69,657.00	0	4,497,569	\$ 70,353.57
Hangar/Office	5,630	5,630	5,630	\$ 64,246.44	1	5,630	\$ 64,888.90
Office	9,888	12,338	19,143	\$ 242,284.72	41	19,143	\$ 244,707.57
Total	4,513,087	4,515,537	4,522,342	\$ 376,188.16	42	4,522,342	\$ 379,950.04

DFCM Reports

FY 2013 Leasing Projections

	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	Dec. 2011 FY 2012 FTE Count	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 ANNUAL RENT
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Natural Resources

Monitor Station	400	400	400	\$ 100.00	0	400	\$ 101.00
Ground	137,611	311,011	311,011	\$ 1,628.33	6	311,011	\$ 1,644.61
Hangar/Office	4,363	4,363	4,363	\$ 13,961.60	2	4,363	\$ 14,101.22
Office	37,618	37,530	38,822	\$ 502,767.51	139	38,822	\$ 507,795.19
Office/Other	1,778	178	0	\$ -	0	0	\$ -
Storage	300	300	0	\$ -	0	0	\$ -
Total	182,070	353,782	354,596	\$ 518,457.44	147	354,596	\$ 523,642.01

Navajo Trust Administration

Office	1,224	1,224	1,224	\$ 27,033.04	2	1,224	\$ 27,303.37
Total	1,224	1,224	1,224	\$ 27,033.04	2	1,224	\$ 27,303.37

Public Safety

Free Office	902	902	902	\$ -	0	902	\$ -
Ground	6,641,120	6,641,120	6,641,120	\$ -	0	6,641,120	\$ -
Office/Hangar	4,247	4,247	4,247	\$ 13,590.40	3	4,247	\$ 13,726.30
Office	106,081	117,716	117,048	\$ 1,667,304.30	359	117,048	\$ 1,683,977.34
Office/Sublease	6,000	0	0	\$ -	0	0	\$ -
Storage	11,856	11,856	11,856	\$ 54,156.00	0	11,856	\$ 54,697.56
Storage/Other	1,476	1,476	1,476	\$ 6,642.00	7	1,476	\$ 6,708.42
Total	6,771,682	6,777,317	6,776,649	\$ 1,741,692.70	369	6,776,649	\$ 1,759,109.63

Tax Commission

Office	32,337	32,157	32,157	\$ 669,631.42	84	32,157	\$ 676,327.73
Storage/Other	21,600	21,600	21,600	\$ 106,704.00	0	21,600	\$ 107,771.04
Total	53,937	53,757	53,757	\$ 776,335.42	84	53,757	\$ 784,098.77

Technology Services

Ground	84,502	104,502	104,502	\$ 5,001.00	0	104,502	\$ 5,051.01
Storage/Other	3,258	0	0	\$ -	0	0	\$ -
Transmit Station	138,232	138,232	104,672	\$ 8,131.88	0	104,672	\$ 8,213.20
Other	200	200	200	\$ 9,120.00	0	200	\$ 9,211.20
Total	226,192	242,934	209,374	\$ 22,252	-	209,374	\$ 22,475

DFCM Reports

FY 2013 Leasing Projections

	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	Dec. 2011 FY 2012 FTE Count	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 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	15,000	2,146	\$ 28,870.28	13	2,146	\$ 29,158.98
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	0	105,450	\$ 75.75
Storage	17,300	17,300	17,300	\$ 25.00	0	17,300	\$ 25.25
Total	481,411	481,411	468,557	\$ 74,130.28	38	468,557	\$ 74,871.58

State Treasurer's Office

Office	7,576	0	0	\$ -	0	0	\$ -
Total	7,576	0	0	\$ -	0	0	\$ -

Trust Lands Administration

Office	24,645	24,645	24,645	\$ 509,803.38	51	24,645	\$ 514,901.41
Total	24,645	24,645	24,645	\$ 509,803.38	51	24,645	\$ 514,901.41

Utah Science Technology and Research Initiative

Office	4,453	4,453	4,453	\$ 66,912.00	14	4,453	\$ 67,581.12
Office/Other	8,070	8,070	0	\$ -	0	0	\$ -
Total	12,523	12,523	4,453	\$ 66,912.00	14	4,453	\$ 67,581.12

Workforce Services

Free Office	900	900	900	\$ -	2	900	\$ -
Office	235,049	204,696	182,869	\$ 3,290,461.69	404	182,869	\$ 3,323,366.31
Parking	109,000	162,012	158,252	\$ 192,107.00	0	158,252	\$ 194,028.07
Storage	5,360	5,360	5,360	\$ 27,711.70	0	5,360	\$ 27,988.82
Total	350,309	372,968	347,381	\$ 3,510,280.39	406	347,381	\$ 3,545,383.19

Grand Total	14,558,369	14,584,883	14,457,698	\$ 25,940,005.46	3,782	14,457,698	\$ 26,199,405.51
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DFCM Reports

FY 2013 Leasing Projections

<i>Utah System of Higher Education</i>	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 ANNUAL RENT
University of Utah						
Classroom	47,248	61,363	61,363	\$ 624,636	61,363	\$ 624,636
Classroom/Office	36,582	59,078	36,309	\$ 218,629	36,309	\$ 218,629
Classroom/Other	9,822	6,605	0	\$ -	0	\$ -
Clinic	517,791	524,337	407,367	\$ 7,478,757	407,367	\$ 7,478,757
Ground	0	0	0	\$ 58,296	0	\$ 58,296
Office	269,090	233,504	125,028	\$ 2,564,436	125,028	\$ 2,564,436
Office/Other	113,760	148,125	181,654	\$ 3,338,964	181,654	\$ 3,338,964
Parking	77,619	77,619	0	\$ 383,556	0	\$ 383,556
Research	278,078	207,735	250,444	\$ 4,161,516	250,444	\$ 4,161,516
Residential	0	0	0	\$ 347,400	0	\$ 347,400
Storage	56,167	57,637	57,402	\$ 316,788	57,402	\$ 316,788
Day Care	8,463	8,463	8,463	\$ 112,368	8,463	\$ 112,368
Non-assignable	0	0	0	\$ -	0	\$ -
TOTAL	1,414,620	1,384,466	1,128,030	\$ 19,605,346	1,128,030	\$ 19,605,346

Utah State University

Classroom	4,375	3,580	3,546	\$ 30,197.00	3,546	\$ 30,197.00
Classroom/Office	74,523	79,346	83,571	\$ 554,823.00	83,571	\$ 554,823.00
Hangar	21,315	21,315	21,315	\$ 101,690.00	21,315	\$ 101,690.00
Office	231	619	231	\$ 3,000.00	231	\$ 3,000.00
Office/Other	5,660	5,660	25,081	\$ 19,093.00	25,081	\$ 19,093.00
Research	14,492	14,492	3,079	\$ 45,999.00	3,079	\$ 45,999.00
Residential	4,715	4,715	4,715	\$ 104,580.00	4,715	\$ 104,580.00
Storage	15,427	15,427	17,927	\$ 34,668.00	17,927	\$ 34,668.00
Ground	0	0	1,742,400	\$ 120.00	1,742,400	\$ 120.00
Non-assignable	0	0	0	\$ -	0	\$ -
TOTAL	140,738	145,154	1,901,865	\$ 894,170	1,901,865	\$ 894,170

Weber State University

Classroom	17,449	17,449	17,449	\$ 61,995	17,449	\$ -
Laboratory	320	320	320	\$ 4,800	320	\$ 5,129
Office	936	936	1,146	\$ 18,416	1,146	\$ 19,380
Storage	29	29	29	\$ 435	29	\$ 465
Student Center	1,072	1,072	1,072	\$ 16,080	1,072	\$ 17,184
Non-assignable	1,369	1,369	1,369	\$ 20,535	1,369	\$ 21,945
TOTAL	21,175	21,175	21,385	\$ 122,261	21,385	\$ 64,103

DFCM Reports

FY 2013 Leasing Projections

<i>Utah System of Higher Education</i>	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 ANNUAL RENT
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Southern Utah University

Classroom	19,528	20,608	20,608 \$	193,077	20,608 \$	196,939
Classroom/Office	11,560	11,560	11,560 \$	120,737	11,560 \$	123,152
Office	3,026	11,853	25,988 \$	259,253	25,988 \$	259,253
Office/Other	1,100	1,100	1,100 \$	12,000	1,100 \$	12,000
Parking	19,250	19,250	19,250 \$	13,000	19,250 \$	13,000
Residential	4,275	6,825	12,143 \$	48,000	12,143 \$	48,000
Storage	11,060	13,010	12,290 \$	30,300	12,290 \$	30,300
Non-assignable	0	0	0 \$	-	0 \$	-
TOTAL	69,799	84,206	102,939 \$	676,367.00	102,939 \$	682,644.00

Snow College

Non-assignable	0	0	0 \$	-	0 \$	-
TOTAL	0	0	0 \$	-	0 \$	-

Dixie College

Classroom	1,650	8,250	6,600 \$	107,910	6,600 \$	107,910
Hangar	5,350	5,840	0 \$	-	0 \$	-
Medical/Research	0	0	1,200 \$	28,116	1,200 \$	28,116
Office	0	825	3,400 \$	79,662	3,400 \$	79,662
Non-assignable	0	0	0 \$	-	0 \$	-
TOTAL	7,000	14,915	11,200 \$	215,688	11,200 \$	215,688

College of Eastern Utah

Classroom/Office	8,600	8,600	8,600 \$	21,612	8,600 \$	10
Ground	1,742,400	1,742,400	1,742,400 \$	120	1,742,400 \$	120
Office/Other	22,500	22,500	22,500 \$	1	22,500 \$	1
Storage	4,610	4,610	4,610 \$	12,468	4,610 \$	12,468
Non-assignable	0	0	0 \$	-	0 \$	-
TOTAL	1,778,110	1,778,110	1,778,110 \$	34,201	1,778,110 \$	12,599

Utah Valley University

Classroom/Office	38,603	38,603	38,603 \$	186,761	38,603 \$	186,761
Ground	540,518	540,518	540,518 \$	42,640	540,518 \$	42,640
Hangar	47,800	47,800	14,800 \$	84,000	14,800 \$	84,000
Office/Other	35,892	35,892	35,892 \$	223,960	35,892 \$	223,960
Storage	850	0	0 \$	-	0 \$	-
Non-assignable	0	0	0 \$	-	0 \$	-
TOTAL	663,663	662,813	629,813 \$	537,361	629,813 \$	537,361

DFCM Reports

FY 2013 Leasing Projections

<i>Utah System of Higher Education</i>	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 ANNUAL RENT
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Salt Lake Community College

Classroom/Office	110,654	87,730	111,963 \$	1,152,597	111,963 \$	1,175,000
Hangar	3,936	3,936	3,936 \$	8,856	3,936 \$	9,000
Storage	0	30,000	30,000 \$	118,800	30,000 \$	118,800
Non-assignable	0	0	0 \$	-	0 \$	-
TOTAL	114,590	121,666	145,899 \$	1,280,253	145,899 \$	1,302,800

Board of Regents

No Leased Space

Non-assignable	0	0	0 \$	-	0 \$	-
TOTAL	0	0	0 \$	-	0 \$	-

Grand Total	4,209,695	4,212,505	5,719,241 \$	23,365,647.00	5,719,241 \$	23,314,711.00
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DFCM Reports

FY 2013 Leasing Projections

<i>Utah College of Applied Technology</i>	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 ANNUAL RENT
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Utah Applied Technology Administration

Office	1,644	7,500	7,500	\$ -	7,500	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	1,644	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	5,407	7,322	7,322	\$ 28,409.36	7,322	\$ 28,409.36
Classroom/Other		405	405	\$ 1,571.40	405	\$ 1,571.40
Office	395	-	-	\$ -	-	\$ -
Storage	257	530	530	\$ 2,056.40	530	\$ 2,056.40
Non-assignable	3,388	3,743	3,743	\$ 14,522.84	3,743	\$ 14,522.84
TOTAL	9,447	12,000	12,000	\$ 46,560.00	12,000	\$ 46,560.00

Dixie

Classroom	6,120	7,432	10,133	\$ 120,592.66	10,133	\$ 90,625.32
Classroom/Office	8,275	-	-	\$ -	-	\$ -
Laboratory/Classroom	12,563	9,412	-	\$ -	-	\$ -
Laboratory			6,626	\$ 78,855.91	6,626	\$ 59,260.18
Office	1,698	8,791	11,673	\$ 138,920.17	11,673	\$ 104,398.44
Office/Other	1,127	-	-	\$ -	-	\$ -
Storage	972	1,680	1,873	\$ 22,290.54	1,873	\$ 16,751.33
Non-assignable		2,885	5,103	\$ 60,730.72	5,103	\$ 45,639.10
TOTAL	30,755	30,200	35,408	\$ 421,390.00	35,408	\$ 316,674.38

Mountainland

Classroom	102,620	102,620	40,163	\$ 352,501.08	40,163	\$ 352,501.08
Office/Other	12,528	12,528	4,903	\$ 43,032.46	4,903	\$ 43,032.46
Non-assignable	10,879	10,879	4,258	\$ 37,371.45	4,258	\$ 37,371.45
TOTAL	126,027	126,027	49,324	\$ 432,905.00	49,324	\$ 432,905.00

DFCM Reports

FY 2013 Leasing Projections

<i>Utah College of Applied Technology</i>	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2011 FY 2012 SQ. FT.	Dec. 2011 FY 2012 ANNUAL RENT	PROJECTED FY 2013 SQ. FT.	PROJECTED FY 2013 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	53,090	-	\$ -	-	\$ -
Office	2,911	2,911	3,500	\$ 27,720.00	1,005	\$ 7,959.60
Non-assignable	10,573	10,573	10,574	\$ 83,746.08	6,390	\$ 50,608.80
TOTAL	76,600	76,600	24,100	\$ 190,872.00	14,850	\$ 117,612.00

Tooele

Classroom/Office	9,636	4,400	4,400	\$ 14,400.00	4,400	\$ 14,400.00
Classroom/Other			6,808	\$ 23,137.00	6,808	\$ 23,137.00
Office/Other			599	\$ 5,424.00	599	\$ 5,424.00
Storage			120	\$ 1,068.00	120	\$ 1,068.00
Machine Shop			6,826	\$ 20,472.00	6,826	\$ 20,472.00
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	9,636	4,400	18,753	\$ 64,501.00	18,753	\$ 64,501.00

Southwest

Classroom/Office	36,000	36,000	36,000	\$ 356,702.29	36,000	\$ 352,138.55
Classroom/Other	29,500	29,500	29,500	\$ 292,297.71	30,400	\$ 297,361.45
Non-assignable	-	-	-	\$ -	-	\$ -
TOTAL	65,500	65,500	65,500	\$ 649,000.00	66,400	\$ 649,500.00

Uintah Basin

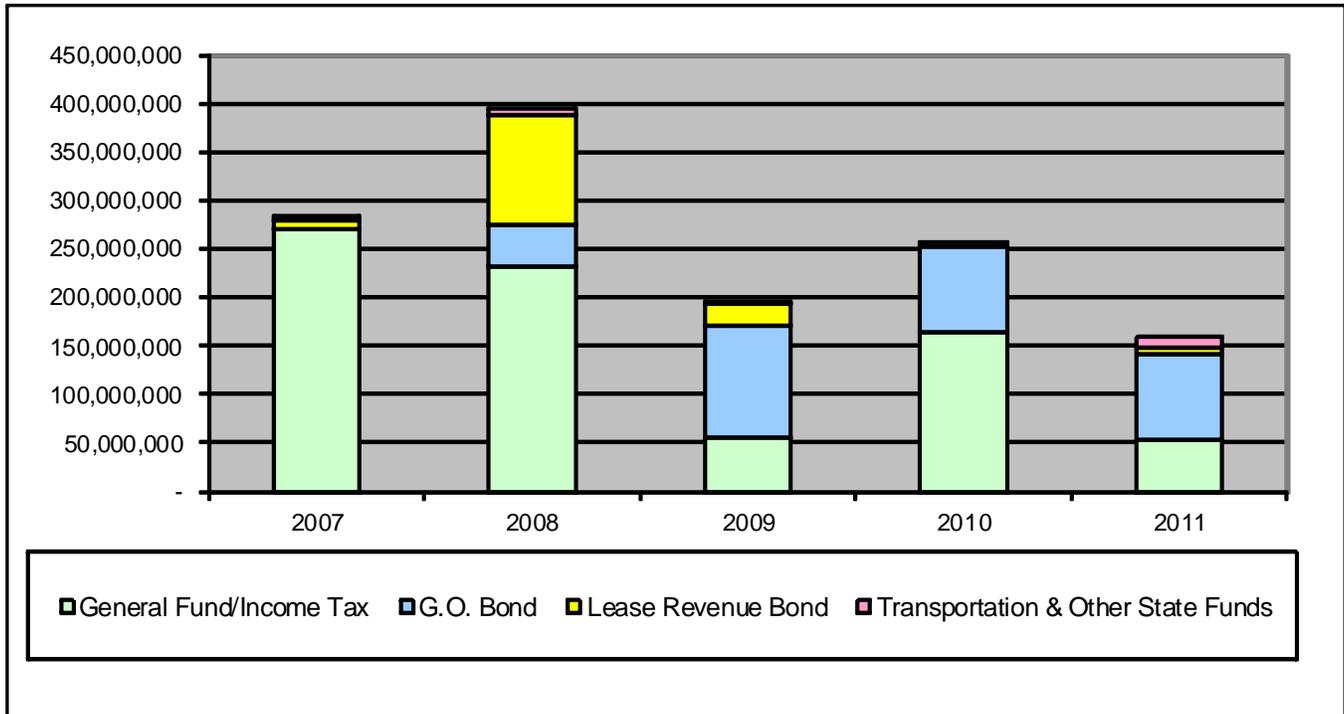
No Leased Space

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

Grand Total	333,082	335,700	226,058	\$ 1,805,228.00	217,708	\$ 1,627,752.38
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DFCM Reports

Capital Facilities Funding History



	Legislative Session				
	2007	2008	2009	2010	2011
General Fund/Income Tax	271,314,300	232,438,200	55,662,500	163,685,400	53,648,000
G.O. Bond	-	43,111,000	114,968,000	89,111,000	88,516,000
Lease Revenue Bond	7,138,000	113,700,000	23,704,000	-	5,100,000
Transportation & Other State Funds	5,387,500	5,739,000	1,750,000	4,791,000	12,700,000
Total	283,839,800	394,988,200	196,084,500	257,587,400	159,964,000

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.

\$439 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, \$439 million in repairs is needed immediately and over \$1.8 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 2013 the 1.1% funding requirement is \$94,476,356. 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	\$ 416,065,000	\$ 1,055,352,000	\$ 280,105,000	\$ 1,751,522,000
Infrastructure (Site Repairs)	\$ 23,369,000	\$ 60,796,000	\$ 52,752,000	\$ 136,917,000
Total Building + Infrastructure	\$ 439,434,000	\$ 1,116,148,000	\$ 332,857,000	\$ 1,888,439,000

Utah owns approximately 42 million square feet of facility space. However, assessments have been conducted on only 31 million square feet. Space that will not be assessed includes approximately 6.7 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 2011 Capital Improvement Projects (2010 Legislative Session)

Capital Improvement Funding..... \$53,648,600
Improvement Projects Managed by DFCM (State Funded Only)..... 209
% of Projects Completed or Under Contract Within 1 yr.....89%

Note: Results for FY 2012 (2011 Legislative Session) will be reported in April 2012.

5-Year History

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

