

UTAH STATE BUILDING BOARD

Five Year Building Program

For State Agencies and Institutions
Prepared for the Governor and the 55th Legislature
General Session 2003



Utah State University
Engineering Building
(Four Classroom Building Project)

MHTN Architect
Jacobson Construction

Table of Contents

Executive Summary	Page i
Introduction	
Building Board Membership	A-1
Acknowledgements	A-2
Building Board & DFCM Responsibilities	A-3
Elements of the Project Estimate	A-7
Building Board Priority List	B-1
Projects From Other Funding Sources	C-1
Five Year Plan	D-1
Capital Improvement Projects	
Regular Improvements	E-2
Roofing Projects	E-19
Paving Projects	E-24
Asbestos and Hazardous Materials Projects	E-27
Contingency & Project Reserve Fund Report	
Summary	F-2
Contingency Reserve and Project Reserve Fund Report	F-3
Leasing Report	
Leasing Summary	G-2
FY 2003 Summary by Type of Space	G-4
FY 2004 Projections	G-6

Executive Summary



College of Eastern Utah Main Classroom Building
(Four Classroom Building Project)

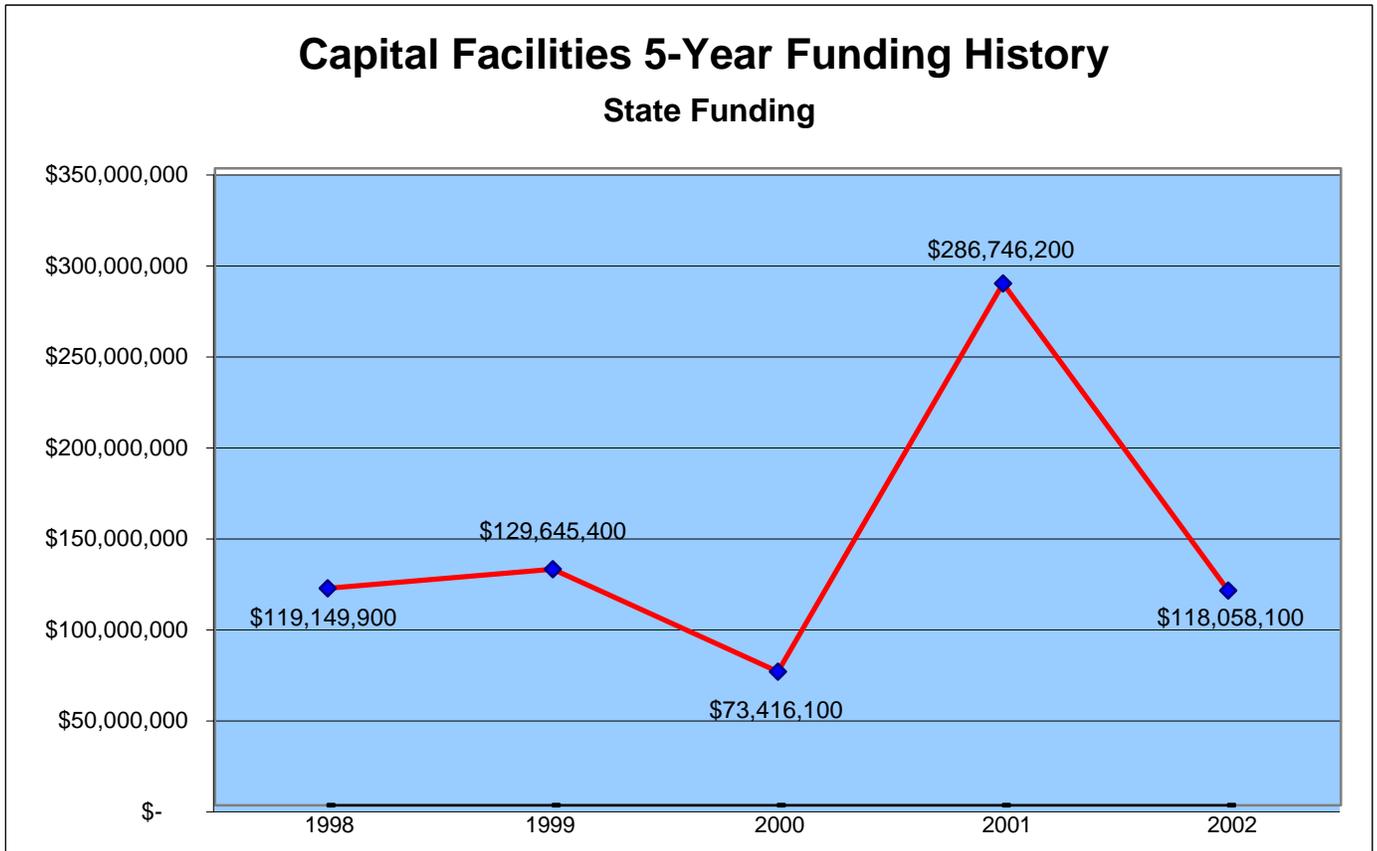
Project Ahead of Schedule
Estimated Completion Date: May 1, 2003
Scheduled Completion Date: August 1, 2003

MHTN Architect
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Executive Summary

Capital Facilities Funding History

This page shows the state dollars that have been authorized each year over the past five years for Capital Improvement and Capital Development projects.



	Legislative Session				
	1998	1999	2000	2001	2002
General Fund	\$ 46,076,900	\$ 47,310,300	\$ 48,905,300	\$ 234,111,400	\$ 56,677,100
G.O. Bond	\$ 32,855,300	\$ 47,501,200	\$ 8,600,000	\$ -	\$ 58,270,000
Lease Revenue Bond	\$ 15,600,000	\$ 9,028,000	\$ -	\$ 22,735,800	\$ 1,836,000
Uniform School/Trans. Fund	\$ 23,618,900	\$ 11,816,100	\$ 12,427,100	\$ 1,399,000	\$ -
Other State Funds	\$ 998,800	\$ 13,989,800	\$ 3,483,700	\$ 28,500,000	\$ 1,275,000
Total	\$ 119,149,900	\$ 129,645,400	\$ 73,416,100	\$ 286,746,200	\$ 118,058,100

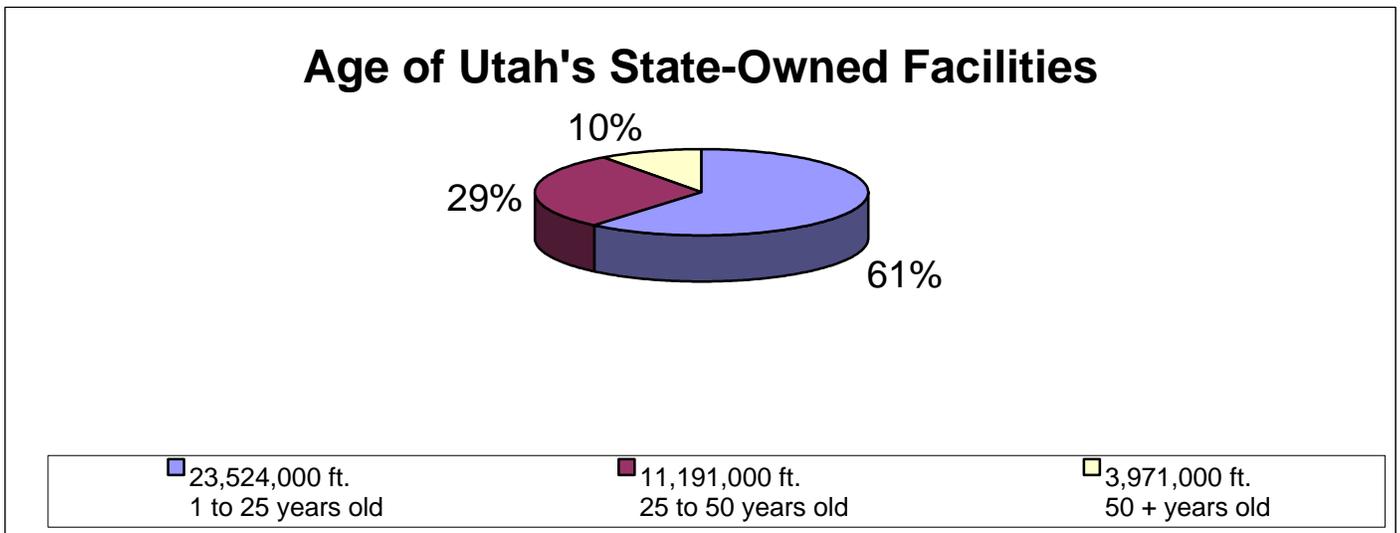
This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. Totals for 2001 & 2002 are reduced from the amount approved by the Legislature to reflect adjustments during the year.

Executive Summary

Utah's Five-Year Building Program

Utah's Aging Facilities

Many of the state's facilities are now reaching the point of needing significant renewal or replacement of major structural, mechanical and electrical components and systems. The life expectancy of a building is approximately 50 years. After 25 years, buildings need significant upgrades and repairs to mechanical and electrical systems and other building components. About 39% of our state-owned facilities are over 25 years old. After 50 years, buildings need substantial renovation or replacement. About 10% of our state-owned facilities are over 50 years old. The chart below shows the age of Utah's state-owned facilities.



More Capital Improvement Funding Needed

The value of Utah's state-owned facilities is estimated to be over \$4 billion. Statute requires the Legislature to fund the renewal and maintenance (Capital Improvements) of state-owned facilities at 1.1% of the replacement value. However, independent sources suggest that the amount should be even higher.

Sources Say Spend 2 - 4% of Asset Value Annually

The National Research Council published a study on the management of federal facilities that recommended that while "there is no single, agreed upon guideline to determine how much money is adequate to maintain public buildings effectively... an appropriate budget allocation for routine maintenance and repair for a substantial inventory of facilities will typically be in the range of 2 to 4 percent of the aggregate current replacement value of those facilities."

Legislative Audit Report 2000-04

September 27, 2000

Executive Summary

Facilities Condition Assessment Program

This page shows the amount of repairs identified by Facility Condition Assessments

The purpose of the Facilities Condition Assessment Program is to evaluate structural, mechanical and electrical systems at all significant state-owned buildings. In addition assessments are also conducted on roads, utility systems, and heating and cooling plants (infrastructure) at colleges and universities, prisons, the state hospital, and the developmental center. The assessments are performed by professional architectural and engineering firms on contract with DFCM.

\$254 Million in "Immediate" Repairs to Building and Infrastructure Have Been Identified

Assessments have been conducted on 89% (26.7 million sq. ft.) of the state-owned buildings and 20% of the campuses with significant infrastructure. The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs and deficiencies identified by the condition assessment reports. Overall, assessments have identified over \$254 million in repairs that need to be addressed immediately and more than \$1.1 billion that need to be addressed over the next ten years.

Building Repairs	Immediate	5-Year	10-Year	Total
Bldgs. Inspected*	\$ 180,645,000	\$ 370,673,000	\$ 191,065,000	\$ 742,383,000
Estimated (Not Inspected)**	\$ 22,326,000	\$ 45,813,000	\$ 23,614,000	\$ 91,753,000
Total Bldg.	\$ 202,971,000	\$ 416,486,000	\$ 214,679,000	\$ 834,136,000
Infrastructure Repairs				
Infrastructure	\$ 10,263,000	\$ 30,879,000	\$ 16,087,000	\$ 57,229,000
Estimated (Not Inspected)***	\$ 41,052,000	\$ 123,516,000	\$ 64,348,000	\$ 228,916,000
Total Infrastructure	\$ 51,315,000	\$ 154,395,000	\$ 80,435,000	\$ 286,145,000
Total Bldg. + Infrastructure	\$ 254,286,000	\$ 570,881,000	\$ 295,114,000	\$ 1,120,281,000

Utah owns approximately 38.7 million square feet of facility space. However, assessments will only be conducted on about 30 million square feet. Space not being assessed includes about 5 million square feet of auxiliary space at the colleges and universities plus about 3.7 million square feet of miscellaneous buildings at state agencies.

*Deferred maintenance on the State Capitol Building (\$180 million) is **not** included in the "Immediate" needs.

**Regarding the 3.7 million feet of buildings not being inspected because of their relatively small size, deficiencies have been extrapolated based on the ratio of deficiencies documented at the state's other facilities that have been inspected.

***Infrastructure repairs on campuses that have not yet been assessed are estimated based on actual repairs identified at campuses that have had condition assessments performed.

Introduction



UVSC Liberal Arts Building
(Four Classroom Building Project)

Project Ahead of Schedule
Estimated Completion Date: July 1, 2003
Scheduled Completion Date: August 1, 2003

MHTN Architect
Jacobson Construction

Building Board Membership

Name	Area
F. Keith Stepan, Chair	Salt Lake City
Kay Calvert	Park City
R. Haze Hunter	Cedar City
Larry Jardine	Logan
Kerry Casaday	Salt Lake City
Manuel Torres	Moab
Steve Bankhead	Provo
Lynne Ward, Director, Governor's Office of Planning and Budget	Ex-Officio Member

Acknowledgements

The Building Board wishes to acknowledge and thank all those who have worked to put this Five-Year Building Plan together. While we cannot individually thank each contributor, we recognize the considerable effort that went into 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

Camille Anthony, Executive Director

Division of Facilities Construction & Management

Joseph A. Jenkins, Director

Kenneth E. Nye, Capital Development and Special Projects

Blake Court, Program Director---Capital Development Projects

Kent D. Beers, Program Director---Capital Improvement Projects

Bruce Whittington, Facilities Program Director---Facilities Management

Alyn C. Lunceford, Program Director---Real Estate and Debt

David D. Williams, Budget and Accounting Manager

David McKay, Project Director

Lynn A. Hinrichs, Project Director

Matthias Mueller, Project Director

Lyle Knudsen, Project Director

J. Rick James, Project Manager

William Thornley, Project Manager

Craig Wessman, Project Manager

Gaylen Rogers, Project Manager

Bill Bowen, Project Manager

Daniel Clark, Paving Project Manager

Vic Middleton, Roofing Project Manager

Robert Anderson, Hazardous Materials Program Manager

Ricy Jones, Preventative Maintenance Program Manager

Shannon Lofgreen, Administrative Assistant

Roger Faris, Accountant

Nikki Wolcott, Inspections

Marlow Thurgood, State Building Inspector

Kurt Baxter, Special Inspections

Charlotte Salevurakis, Secretary

CAD Services

Building Board and DFCM Responsibilities

Building Board

The Utah State Building Board is composed of eight members, seven of which are private citizens appointed by the Governor, and the eighth being the ex-officio member from the Director of the Governor's Office of Planning and Budget. Staff assistance to the Board is provided by the Division of Facilities Construction and Management (DFCM).

The powers and duties of the Board include the following:

- Recommending priorities for present and future state building needs, as well as an annually updated Five-Year Building Program;
- Allocating appropriations for capital improvements to specific projects;
- Reviewing and approving agency and institutional master plans;
- Recommending statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program;
- Establishing design criteria, standards, and procedures in the planning and construction of new or remodeled buildings;
- Presenting a report of leased space to the Legislature annually and approve leases longer than ten years;
- Adopting rules necessary for the discharge of duties of the Building Board and DFCM.

Each year, the Building Board reviews and tours requested projects to develop a recommended priority list of Capital Development projects which is then included in the Five Year Building Program. Capital Development projects are defined by statute as (1) a new facility costing more than \$250,000; (2) remodeling, site, or utility projects costing more than \$1,500,000; or (3) purchase of real property where an appropriation is requested. A recommended priority list of Capital Development projects that are requested to be funded from general state funds is included behind the tab labeled "Building Board Priority List." This section includes a one-page summary of each requested project. A suggested five-year plan of state funded Capital Development projects is included behind the tab labeled "Five Year Plan." It contains additional projects beyond those included in the priority list. The Building Board's recommendations for Capital Development projects that are funded through sources other than the general funds of the state are included behind the tab labeled "Other Funding Sources." This section includes a one-page summary of each of these projects.

Building Board and DFCM Responsibilities

Capital Improvement projects are defined by statute as (1) remodeling, alteration, repair, replacement, site and utility improvements costing less than \$1,500,000 and (2) new facilities costing less than \$250,000. A list of requested Capital Improvement projects is included behind the tab labeled "Improvement Projects." These will be prioritized by the Building Board after the legislative session.

Division of Facilities Construction and Management (DFCM)

The primary responsibilities of DFCM can be categorized into the following general areas: (1) construction, (2) facilities management, and (3) real estate. These functions are described below.

Construction

DFCM provides technical support to aide the Building Board in its responsibilities of making recommendations for capital development projects and allocating capital improvement funds to projects. This support includes an analysis of the requested project, validation of the project scope, and determination of the project budget. For capital development requests, DFCM oversees the development of facility master plans and architectural programs (verbal descriptions of space and functional requirements and adjacencies). 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 facility construction projects costing more than \$100,000 unless the Building Board has delegated that responsibility to the user agency or institution. This includes the following (with participation by the user):

- Determination of project delivery method
- Procurement of design services
- Design and preparation of contract documents
- Verification that the project meets state standards
- Procurement of construction
- Administration of the construction
- Quality control

Building Board and DFCM Responsibilities

The following responsibilities are in addition to the general development and administration of construction projects:

- Preventive Maintenance - This includes (1) an ongoing facility condition assessment program that evaluates the condition of state facilities and identifies needed improvements and (2) verification that state facilities are being maintained to state standards.
- Roofing and Paving - In addition to the construction duties described above, this includes a comprehensive program for the maintenance and repair of roofs and parking lots.
- Hazardous Materials - In addition to the construction duties described above, this includes a comprehensive program for the identification of hazardous materials and the development of a plan for mitigation until the material can be abated.

Facilities Management

DFCM provides facilities management services for much of the space occupied by state agencies. This includes the following.

- Ensuring that each building meets state-wide preventive maintenance standards.
- Confirming that all maintenance problems are resolved quickly, in a cost efficient way.
- Providing customer service for building tenants.
- Maintaining a safe environment for building tenants, including establishing emergency preparedness plans and providing risk management services.
- Analyzing each building's specific maintenance requirements.
- Procuring and managing contracts for services such as janitorial, security, grounds, maintenance, heating and air conditioning systems, etc.
- Implementing a computerized preventive maintenance program for each building with automated equipment service schedules to extend equipment life, enhance performance, and reduce maintenance costs.
- Coordinating small-scale construction or remodel projects for tenants on a cost reimbursement basis.

Building Board and DFCM Responsibilities

Real Estate

DFCM leases real property for all state agencies and institutions, except courts and higher education. The leasing process includes: (1) evaluating space requests; (2) developing requests for proposals; (3) review and selection of proposals; (4) negotiation of lease agreements. DFCM manages leased space to ensure that contractual obligations are met. DFCM also resolves problems that arise between landlords and tenant agencies.

DFCM also acquires and disposes of real property for most state agencies and maintains ownership records.

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 FY04:** The amount of state funds requested in FY2003-04. 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: As DFCM does not have an in-house inspection staff, these services are procured 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 "Contingency Fund Report."
 - 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.
- **Request Type:** Funding requests for facilities include: Design and Construction, Programming, Land Purchase, Lease/Purchase, and Purchase and Remodel.
- **Gross Square Feet:** This is the total area of the facility including exterior walls.

Elements of the Project Estimate

- **Increased State O&M:** This is the amount 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. Due to the variability in the amounts requested by institutions of higher education, DFCM is currently working with higher education to arrive at an agreed upon level of maintenance funding for their projects, including the degree to which their maintenance budgets should be increased when the project does not result in any increase in the amount of space maintained. As a result, the amounts included for higher education reflect the amounts requested by each institution. The Building Board and DFCM have not determined whether these amounts are appropriate.

For projects that are proposed to be funded through a lease revenue bond or a lease/purchase this item was modified to indicate the 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.

Building Board Priority List

Rank	Agency/Institution	Project	State Funding	Page
1	Capital Improvement Funding	1.1% of Bldg. Value as Provided by Statute	\$ 52,143,000	B-2
2	Administrative Services	Archives Admin. & Permanent Storage	\$ 9,367,000	B-3
3	Utah State University	Merrill Library Replacement	\$ 42,200,000	B-4
4	Dixie State College	Health Sciences Building (Program Only)	\$ 140,000	B-5
5	Weber State University	Swenson Gymnasium Renovation	\$ 5,499,000	B-6
6	Southern Utah University	Teacher Education Building	\$ 15,296,000	B-7
7	Multi-Agency	Regional Center Package (A)		
		?St. George Regional Center	\$ 7,380,000	B-8
		?New Ogden Regional Center	\$ 11,233,000	B-9
		?Logan Regional Center	\$ 4,478,000	B-10
8	University of Utah	Marriott Library Renovation	\$ 41,416,000	B-11
9	College of Eastern Utah	Fine Arts Complex	\$ 11,491,000	B-12
10	Courts	Tooele Court Lease/Purchase	\$ 6,672,000	B-13
11	Utah College of Applied Tech.	UBATC/USU Vernal Campus	\$ 10,525,000	B-14
12	Courts	West Jordan District & Juvenile Court	\$ 13,399,000	B-15
13	National Guard	Salt Lake/Davis Readiness Center	\$ 2,542,000	B-16
14	Natural Resources/Corrections	Special Forces Facility Replacement	\$ 997,000	B-17
15	Courts	Cedar Court Land Purchase	\$ 281,000	B-18
16	Utah Valley State College	Vineyard School & Alpine Center Purchase	\$ 9,000,000	B-19
17	Salt Lake Community College	Health Sciences Building	\$ 19,155,000	B-20
18	Dixie State College	Health Sciences Building (Full Project)	\$ 15,716,000	B-21
19	Snow College	Classroom Building	\$ 4,473,000	B-22
20	Utah College of Applied Tech.	BATC Advanced Technology Building	\$ 6,692,000	B-23
21	Natural Resources	Four New Campgrounds in Rural State Par	\$ 5,000,000	B-24
(B)	Capitol Preservation Board	Capitol Building Renovation Partial Funding	\$ <u>20,000,000</u>	B-25
Total			\$ 315,095,000	

- (A) These projects are recommended as a design/build package with the budgets reflecting a 13% package savings
- (B) The Building Board expressed support for this project but did not include it in its rankings due to the unique circumstances of the project. This is a phase of funding for a project that is underway.
- (C) See page A-8 for additional information regarding requests for increased state funding for O&M.

Building Board Priority List



Weber State University Davis Campus
Classroom Building
(Four Classroom Bldg. Project)

Project Ahead of Schedule
Estimated Completion Date: June 1, 2003
Scheduled Completion Date: August 1, 2003

MHTN Architect
Jacobson Construction

Weber State University

Swenson Gymnasium Renovation

DESCRIPTION	ESTIMATES	JUSTIFICATION
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While this request will be addressed as a single project, the State funds and donations will generally be used as follows..

- The State funding will correct a number of deficiencies that were identified in a building condition assessment obtained by DFCM. In addition to connecting the building to the central chilled water system, the following systems do not meet code and would be upgraded.
 - * Electrical system
 - * Heating and ventilation system
 - * Structural system
- The donation will fund a number of enhancements to the functionality of the building including:
 - * Upgrade/expansion of locker rooms
 - * Development of usable space in the basketball court balconies
 - * Different use for the old racquetball courts.

Although no additional space will be constructed, the University is requesting an adjustment to its operations and maintenance budget for this facility to bring the funding level up to current requirements. The O&M request has not been validated by the Building Board.

Total Request FY04	\$5,499,000
Construction	6,979,214
Design Fees	669,766
Property Purchase	-
Furnishings & Equip.	228,000
Utah Arts	-
Other	622,020
Total Est Cost	\$8,499,000
Previous Funding	\$0
Other Funding	\$3,000,000
Request Type	Design/Const
Gross SF	85,000
Increased State O&M	\$75,400
New FTE Required	None
Addnl. Program Costs	None
Systems Replacement	\$5,583,371
Estimated Life Span	50 Years
Programming	Requested

The existing facility was constructed in 1962 and has never been renovated. The building's systems are worn out, inadequate and out of code. The building has a number of life safety and other code violations.

- The electrical system is worn out and undersized
- The ventilation system would spread smoke instead of controlling it.
- The building would suffer significant damage in a seismic event
- Accessibility for the disabled is poor with some areas not accessible at all.

Only 5% of the building is currently air conditioned. The project would provide air conditioning for the entire building. This combined with the functional enhancements will significantly increase the utilization of the facility.

The project will significantly improve the energy efficiency of the existing systems in the building.

Substantial savings will accrue from addressing the general renovation of the facility at the same time as the donor-funded enhancements to functionality.



Capital Improvement Funding

DESCRIPTION	ESTIMATES	JUSTIFICATION
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A Capital Improvement projects is defined by statute as a:

- Remodeling, alteration, replacement, or repair project with a total cost less than \$1,500,000.
- Site or utility project improvement with a total cost of less than \$1,500,000.
- New facility with a total construction cost of less than \$250,000.

Examples of capital improvement projects include:

- Utility upgrades
- Correction of code violations
- Roofing and paving repairs
- Replacement of building systems and equipment
- Site improvements
- Energy and water conservation projects
- General remodeling

As provided by statute, the funding is appropriated to DFCM and allocated to specific projects by the State Building Board.

Total Request FY04 \$52,143,000



Sidewalk Damage



Leaking Transformers



**Dilapidated Infrastructure
Containing Asbestos**

The minimum funding level set forth by statute is 1.1% of the replacement cost of state buildings, excluding auxiliary buildings.

The projects requested represent the most urgent needs of each state agency and institution.

The minimum funding level does not adequately address all of the current capital improvement needs and the Building Board would support a higher funding level if additional funds were available.

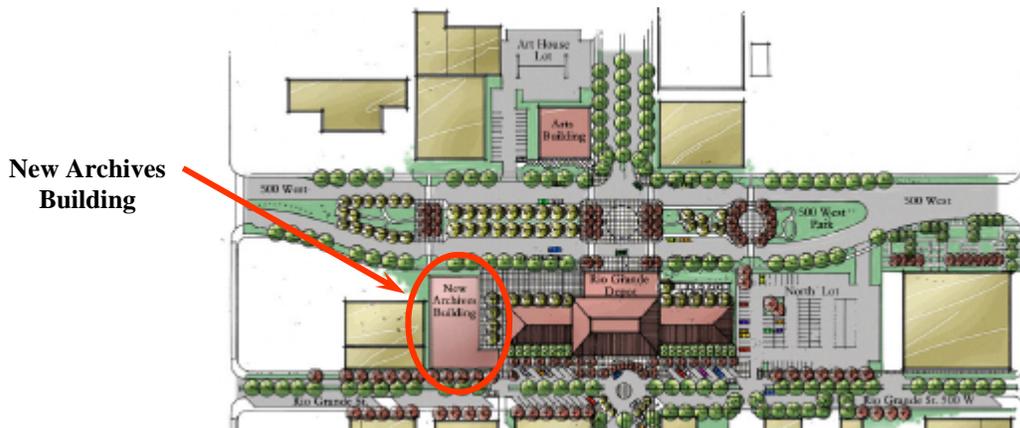
Adequate funding for capital improvements is critical to protect the State's investment in facilities which currently have a replacement value, excluding auxiliary buildings, of \$4.75 billion.

If existing facilities are not adequately maintained, they will need to be renovated or replaced at a much higher cost in the future.

Administrative Services

Archives Administration & Permanent Storage

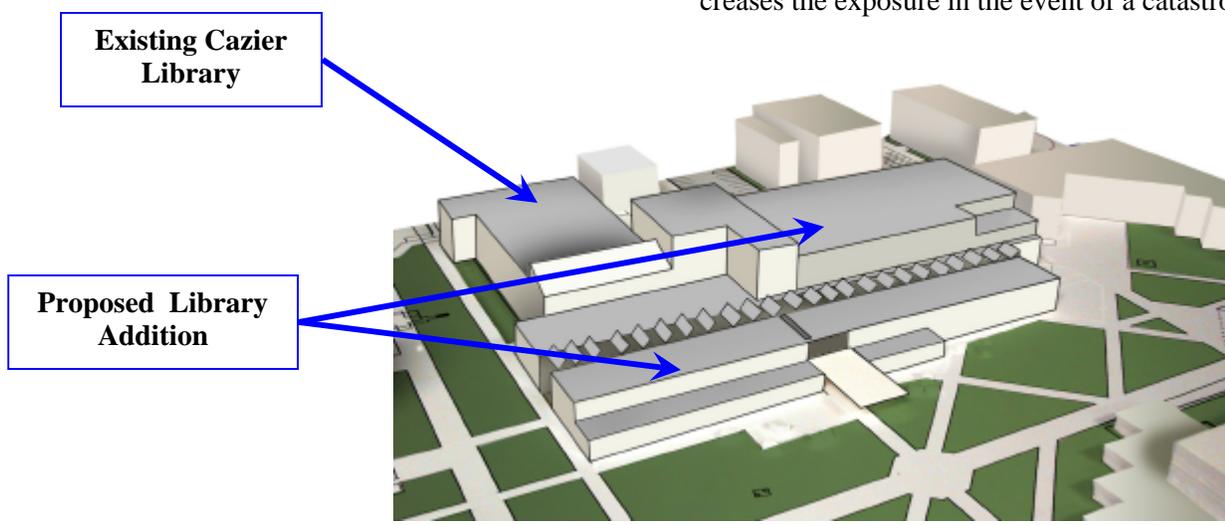
DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project will construct a new 35,795 square foot building immediately to the south of the Rio Grande building on the west side of Salt Lake City. The building will be designed to be architecturally compatible with the Rio Grande building. A subsurface connection will be made between the buildings to facilitate the movement of materials and staff.</p> <p>The project includes \$1,000,000 for remodeling portions of the Rio Grande building to create spaces for Archives to use jointly with the Divisions of History and Fine Arts who currently occupy the Rio Grande building. This reduces the space required in the new building.</p> <p>The project includes an automated storage retrieval system to improve storage of permanent documents while requiring less storage space than otherwise required. The document storage area will be fully conditioned to maintain appropriate temperature and humidity levels for the permanent storage of these documents.</p> <p>The temporary storage of documents will continue to be addressed in the leased warehouse. In the future, this could be replaced with an owned warehouse at a different location.</p> <p>Archives will need full funding for the O&M cost of the new building because the O&M for their current building is included in the Capitol Preservation Board budget and will be transferred to the Capitol additions.</p>	<p>Total Request FY04 \$9,367,000</p> <p>Construction 6,078,008</p> <p>Design Fees 484,248</p> <p>Property Purchase 0</p> <p>Furnishings & Equip. 2,230,000</p> <p>Utah Arts 60,689</p> <p>Other 514,055</p> <hr/> <p>Total Est Cost \$9,367,000</p> <p>Previous Funding \$0</p> <p>Other Funding \$0</p>	<p>The 10,191 square foot Archives Building on Capitol Hill must be vacated so that it can be demolished in July 2004. This site is needed for a new heat plant associated with the new buildings on Capitol Hill.</p> <p>An accelerated design/build approach will be used in order to achieve this schedule.</p> <p>The Rio Grande site was chosen because of the additional benefits that can be obtained for the cost of addressing the same programs at the State Library site.</p> <p>The cost would be similar to construct the Administration and Permanent Storage functions at the State Library site. Since some of the Archives spaces are also needed by History and Fine Arts, constructing the project adjacent to the Rio Grande Building allows for the joint use of space between these three agencies. As a result, a smaller building can be constructed.</p> <p>A number of spaces in both the Rio Grande Building and the new Archives Building will be jointly used. In some cases, this will address needs of History and Fine Arts that would otherwise have to be funded separately.</p> <p>Placing the Archives permanent records at the same location as State History will provide a single location for patrons who frequently desire to access the different historical records that these agencies maintain.</p>
	<p>Request Type Design/Const</p> <p>Gross SF 46,757</p> <p>Increased State O&M \$143,200</p> <p>New FTE Required None</p> <p>Addnl. Program Costs None</p> <p>Systems Replacement \$4,862,406</p> <p>Estimated Life Span 50 Years</p> <p>Programming Completed</p>	



Utah State University

Merrill Library Replacement

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project will replace the existing Merrill Library with an addition of the same size on the north and east sides of the Cazier Science and Technology Library. The existing Merrill Library will be demolished.</p> <p>The new library will include all library functions now housed in the Merrill Library including printed and electronic collections, study space, library administration, special collections and archives. It will also replace the classrooms and offices.</p> <p>Growth demands will be addressed through an automated book retrieval system and increased use of electronic storage to increase document storage capacity without increasing square footage.</p> <p>The 2002 Legislature authorized the project to proceed with programming and design and appropriated \$800,000 for this purpose.</p> <p>*Although the project will not result in an increase in building space, the University is requesting an increase in operations and maintenance funding because it believes that the O&M budget for the existing Merrill Library is substantially under funded. The amount of increase is being evaluated as explained on page A-8.</p>	<p>Total Request FY04 \$42,200,000</p> <p>Construction 34,520,903</p> <p>Design Fees 2,734,325</p> <p>Property Purchase 0</p> <p>Furnishings & Equip. 2,825,000</p> <p>Utah Arts 339,350</p> <p>Other 2,580,422</p> <hr/> <p>Total Est Cost \$43,000,000</p> <p>Previous Funding \$800,000</p> <p>Other Funding \$0</p> <hr/> <p>Request Type Design/Const</p> <p>Gross SF 220,000</p> <p>Increased State O&M *</p> <p>New FTE Required *</p> <p>Addnl. Program Costs None</p> <p>Systems Replacement \$27,616,722</p> <p>Estimated Life Span 50 Years</p> <p>Programming Completed</p>	<p>The Merrill Library is the main library for USU and is essential to the mission of the University.</p> <p>The Merrill Library was originally constructed in 1930 and then entombed by building additions in the 1960's. The additions were not designed to function as a single building as now needed. It is inadequate in space and function.</p> <p>DFCM has determined that the Merrill Library has the most severe life safety risks of all projects currently requested.</p> <p>Critical fire safety deficiencies include: (1) the lack of a fire suppression system and fire separation, and (2) inadequate fire exiting and fire detection and alarm systems. The building contains a substantial amount of flammable material. Fire and smoke would spread quickly while occupants would have difficulty escaping.</p> <p>The electrical and HVAC systems are worn out and not up to current codes. They contribute to the fire hazard and are also inadequate to meet functional needs. The structural system of the building is inadequate and would likely fail in a moderate seismic event.</p> <p>The building has a high occupancy daily which increases the exposure in the event of a catastrophe.</p>



Health Sciences Building Programming

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>The requested facility would house all classrooms, laboratories, operatories, and offices for the College's Health Sciences programs:</p> <ul style="list-style-type: none"> • Nursing • Emergency Medical Technician • Dental Hygiene • Surgical Technician • Medical Billing and Coding • Several lower division transfer programs <p>It will also house classrooms and laboratories for related science requirements such as Anatomy/Physiology, Biology and Chemistry.</p> <p>The facility will be equipped with human patient simulators and modern health care instruments and monitoring devices. These will be housed in a mock hospital, dental and other clinic settings to provide students with safer and more realistic training scenarios.</p> <p>The College is requesting that state funding be provided for programming. DFCM estimates the cost of the program at \$140,000. The programming would then resolve the space needs and result in a final budget request that would be submitted in future years.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Total Request FY04</td> <td style="text-align: right;">\$140,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">12,000,873</td> </tr> <tr> <td>Design Fees</td> <td style="text-align: right;">1,243,538</td> </tr> <tr> <td>Property Purchase</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td style="text-align: right;">1,378,000</td> </tr> <tr> <td>Utah Arts</td> <td style="text-align: right;">119,829</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">973,760</td> </tr> <tr> <td>Total Est Cost</td> <td style="text-align: right;">\$15,716,000</td> </tr> <tr> <td>Future Funding</td> <td style="text-align: right;">\$15,576,000</td> </tr> <tr> <td>Other Funding</td> <td style="text-align: right;">\$0</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Request Type</td> <td style="text-align: center;">Programming</td> </tr> <tr> <td>Gross SF</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td>Increased State O&M</td> <td style="text-align: right;">\$385,000</td> </tr> <tr> <td>New FTE Required</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Addnl. Program Costs</td> <td style="text-align: right;">Unknown</td> </tr> <tr> <td>Systems Replacement</td> <td style="text-align: right;">\$9,600,698</td> </tr> <tr> <td>Estimated Life Span</td> <td style="text-align: right;">50 Years</td> </tr> <tr> <td>Programming</td> <td style="text-align: right;">Requested</td> </tr> </table>	Total Request FY04	\$140,000	Construction	12,000,873	Design Fees	1,243,538	Property Purchase	0	Furnishings & Equip.	1,378,000	Utah Arts	119,829	Other	973,760	Total Est Cost	\$15,716,000	Future Funding	\$15,576,000	Other Funding	\$0	Request Type	Programming	Gross SF	70,000	Increased State O&M	\$385,000	New FTE Required	5	Addnl. Program Costs	Unknown	Systems Replacement	\$9,600,698	Estimated Life Span	50 Years	Programming	Requested	<p>Currently, the Health Sciences programs are housed in a facility that was previously used to provide laboratory space for the aircraft mechanic's program. Limited remodeling was done to convert the space for use by Health Sciences.</p> <p>The College initiated the Health Sciences programs in the 1995/96 school year. Enrollment has grown from 24 FTE students to 210 FTE.</p> <p>The Health Sciences programs require specialty instructional facilities, most of which do not exist on the campus. The College's limited facilities are inadequate. The proposed hands-on instructional health care equipment has been demonstrated to produce students with higher skill levels, greater competencies and more effective bedside treatment.</p> <p>The College currently utilizes a number of medical and dental offices on a donated or leased basis. These operator and laboratory spaces are only available during the evening and weekend hours for instructional use. This project would centralize these facilities in one building and allow use during typical classroom times.</p>
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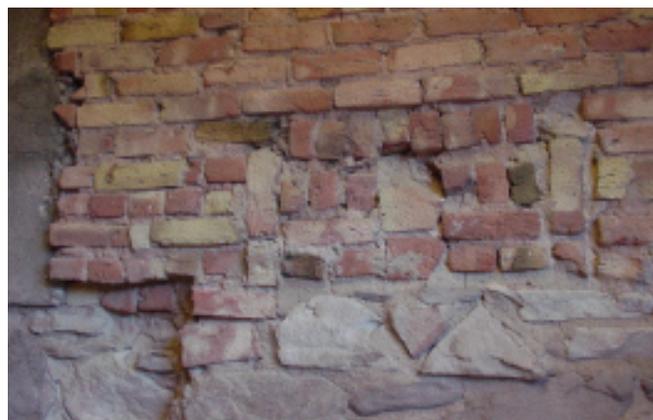
The College's mission was recently modified to include a limited number of four-year baccalaureate degree programs. This is expected to further expand the Health Sciences programs.

Current space is a converted vocational education facility.

Entrance to Dental Hygiene clinic

Teacher Education Building

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This proposed building consists of two major components.</p> <ul style="list-style-type: none"> Classrooms and faculty offices for the Teacher Education Program totaling 75,300 square feet. This program is currently housed in the 17,016 square foot Old Main Building and four other buildings. A Professional Development School (PDS) to be operated in conjunction with Iron County School District and the 17 other school districts in SUU's service region. The PDS, consisting of 17,330 square feet, will serve as a model teaching laboratory for best instructional practices. It will include a preschool and one class in each grade from Kindergarten to 6th grade. The University believes that it has reasonably good prospects for obtaining foundation funding for this portion of the project but no commitments have been received. <p>The facility will provide an up-to-date, technology-based teaching environment to prepare new teachers for "Information Age" classrooms.</p> <p>The facility will be located on the site of the former Cedar Middle School which was purchased by SUU.</p> <p>An architectural program is currently being developed using funds advanced by the institution. The results of this program may modify the square footage and cost estimates for this project.</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Total Request FY04</td> <td style="text-align: right;">\$15,296,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">11,876,477</td> </tr> <tr> <td>Design Fees</td> <td style="text-align: right;">875,851</td> </tr> <tr> <td>Property Purchase</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td style="text-align: right;">1,462,260</td> </tr> <tr> <td>Utah Arts</td> <td style="text-align: right;">118,587</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">962,825</td> </tr> <tr> <td>Total Est Cost</td> <td style="text-align: right;">\$15,296,000</td> </tr> <tr> <td>Previous Funding</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other Funding</td> <td style="text-align: right;">\$0</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Request Type</th> <th style="text-align: left;">Design/Const</th> </tr> </thead> <tbody> <tr> <td>Gross SF</td> <td style="text-align: right;">92,630</td> </tr> <tr> <td>Increased State O&M</td> <td style="text-align: right;">\$509,500</td> </tr> <tr> <td>New FTE Required</td> <td style="text-align: right;">3</td> </tr> <tr> <td>Addnl. Program Costs</td> <td style="text-align: right;">None</td> </tr> <tr> <td>Systems Replacement</td> <td style="text-align: right;">\$9,501,182</td> </tr> <tr> <td>Estimated Life Span</td> <td style="text-align: right;">50 Years</td> </tr> <tr> <td>Programming</td> <td style="text-align: right;">In Process</td> </tr> </tbody> </table>	Total Request FY04	\$15,296,000	Construction	11,876,477	Design Fees	875,851	Property Purchase	0	Furnishings & Equip.	1,462,260	Utah Arts	118,587	Other	962,825	Total Est Cost	\$15,296,000	Previous Funding	\$0	Other Funding	\$0	Request Type	Design/Const	Gross SF	92,630	Increased State O&M	\$509,500	New FTE Required	3	Addnl. Program Costs	None	Systems Replacement	\$9,501,182	Estimated Life Span	50 Years	Programming	In Process	<p>The Teacher Education Program is currently housed in the Old Main Building which was constructed in 1898 as the first building on the campus. It is inadequate to meet this program's needs in regards to space, functionality and technology.</p> <p>Old Main is a historically significant building that will be renovated through a capital improvement project after the new building is completed to address a number of life safety and structural problems and to replace worn out electrical, plumbing and HVAC systems. Old Main will then be available for other classroom and office needs.</p> <p>Teacher Education is the heart and soul of SUU and has been at the core of the University's mission for over a century. Each year, more than 1,500 students are enrolled in undergraduate teacher licensure programs and over 200 are enrolled in the Master's of Education program. Over the past nine years, student enrollment has increased by 70%. SUU is the second highest producer of new teachers among the State's public universities and 78% of SUU graduates teach in Utah schools.</p> <p>A study completed for the State Office of Education in January 2000 reported that an additional 1,198 full-time teachers will be needed statewide by fall 2005 to staff Utah schools at present levels.</p>
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Multi-Agency

St. George Regional Center

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project would construct a state-owned office building to house the following agencies in St. George.</p> <ul style="list-style-type: none"> • Attorney General • Commerce • Corrections • Health • Human Services • Natural Resources • Office of Rehabilitation • Public Safety—Two Offices • State and Institutional Trust Lands • Tax Commission—Auditing <p>There are few state-owned office buildings in St. George. As a result, these agencies are currently housed under 13 leases in 11 buildings.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td style="text-align: right;">\$7,380,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">5,221,721</td> </tr> <tr> <td>Design Fees</td> <td style="text-align: right;">400,420</td> </tr> <tr> <td>Property Purchase</td> <td style="text-align: right;">916,650</td> </tr> <tr> <td>Furnishings & Equip.</td> <td style="text-align: right;">378,000</td> </tr> <tr> <td>Utah Arts</td> <td style="text-align: right;">52,139</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">461,070</td> </tr> <tr> <td>Total Est Cost</td> <td style="text-align: right;">\$7,430,000</td> </tr> <tr> <td>Previous Funding</td> <td style="text-align: right;">\$50,000</td> </tr> <tr> <td>Other Funding</td> <td style="text-align: right;">\$0</td> </tr> </table> <table border="1"> <thead> <tr> <th>Request Type</th> <th>Design/Const</th> </tr> </thead> <tbody> <tr> <td>Gross SF</td> <td style="text-align: right;">47,300</td> </tr> <tr> <td>Increased Rent, O&M</td> <td style="text-align: right;">\$89,000</td> </tr> <tr> <td>New FTE Required</td> <td style="text-align: right;">1</td> </tr> <tr> <td>Addnl. Program Costs</td> <td style="text-align: right;">None</td> </tr> <tr> <td>Systems Replacement</td> <td style="text-align: right;">\$4,177,377</td> </tr> <tr> <td>Estimated Life Span</td> <td style="text-align: right;">50 Years</td> </tr> <tr> <td>Programming</td> <td style="text-align: right;">Underway</td> </tr> </tbody> </table>	Total Request FY04	\$7,380,000	Construction	5,221,721	Design Fees	400,420	Property Purchase	916,650	Furnishings & Equip.	378,000	Utah Arts	52,139	Other	461,070	Total Est Cost	\$7,430,000	Previous Funding	\$50,000	Other Funding	\$0	Request Type	Design/Const	Gross SF	47,300	Increased Rent, O&M	\$89,000	New FTE Required	1	Addnl. Program Costs	None	Systems Replacement	\$4,177,377	Estimated Life Span	50 Years	Programming	Underway	<p>The two primary benefits of constructing a new state-owned regional center in St. George are (1) the economic savings of ownership and (2) the benefits to the public of consolidating state offices into a single, identifiable location.</p> <p>Numerous studies have demonstrated that, in the long term, it is less expensive for the State to own its facilities than to lease them.</p> <p>DFCM projects that the rent and O&M costs that these agencies will incur in 2006 is \$699,000. The projected total cost of debt service and O&M for the new regional center is \$788,000 resulting in an increased</p>
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The budget reflects a 13% savings that is projected if this project is part of a design/build package with regional centers proposed in Logan and Ogden.

It is proposed that this project be funded on a lease-revenue bond issued by the State Building Ownership Authority. Existing rent budgets will be used to pay debt service and operations and maintenance costs.

In anticipation of this project, DFCM has made a concerted effort to coordinate the expiration dates of leases in St. George. All but two of the leases proposed to be consolidated into this facility expire between January and June 2006 and those two expire six months later.

cost in FY2007 operating budgets of \$89,000.

While the State would incur a small budget increase as the new building is occupied, this would be offset by the avoidance of rent increases that would otherwise occur in FY2007. The annual debt service would be fixed for 20 years and then end. The alternative of continuing to lease would result in escalating rents that would continue indefinitely.

The offices proposed to be consolidated into this facility are currently located in 11 different buildings. Co-locating these agencies into a single facility will make it easier for the public to find and use these services.



• Location of Current State Offices

Multi-Agency

New Ogden Regional Center

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>This project would construct a state-owned office building to house the following state agencies in Ogden.</p> <ul style="list-style-type: none"> • Department of Human Services • Office of Rehabilitation • Division of Motor Vehicles <p>All of these agencies, except for some of the divisions of DHS, are currently leasing space in Ogden. DHS would relocate divisions occupying 12,000 square feet in the existing Ogden Regional Center. This would allow for 10 years of growth space in both Regional Centers.</p> <p>The building is proposed to be constructed on a 4-acre site as shown below. This site is in the downtown area and has excellent freeway access.</p>	<p>Total Request FY04 \$11,233,000</p> <p>Construction 7,983,908</p> <p>Design Fees 528,930</p> <p>Property Purchase 1,655,280</p> <p>Furnishings & Equip. 472,000</p> <p>Utah Arts 79,720</p> <p>Other 563,162</p> <hr/> <p>Total Est Cost \$11,283,000</p>	<p>The two primary benefits of constructing a new state-owned regional center in Ogden are (1) the economic savings of ownership and (2) the benefits to the public of consolidating state offices into limited, identifiable locations.</p> <p>Numerous studies have demonstrated that, in the long term, it is less expensive for the State to own its facilities than to lease them.</p> <p>DFCM projects that the rent and O&M costs that these agencies will incur in 2006 is \$1,204,000. The projected total cost of debt service and O&M for the new regional center is \$1,220,000 resulting in an</p>
	<p>Previous Funding \$50,000</p> <p>Other Funding \$0</p>	
	<p>Request Type Design/Const</p> <p>Gross SF 72,850</p> <p>Increased Rent, O&M \$16,000</p> <p>New FTE Required 1</p> <p>Addnl. Program Costs None</p> <p>Systems Replacement \$6,387,126</p> <p>Estimated Life Span 50 Years</p> <p>Programming Underway</p>	
	<p>increased cost in FY2007 operating budgets of \$16,000.</p>	

The budget reflects a 13% savings that is projected if this project is part of a design/build package with regional centers proposed in Logan and St. George.

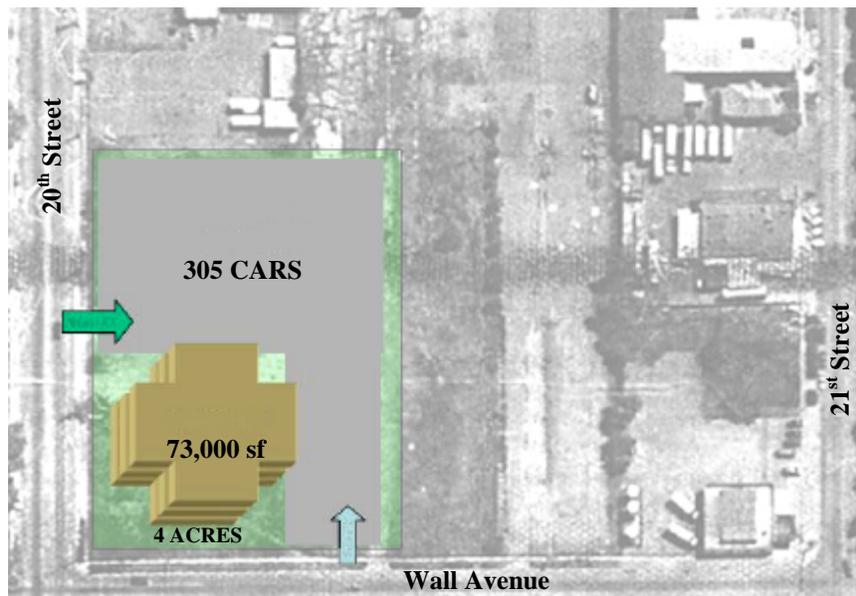
It is proposed that this project be funded on a lease-revenue bond issued by the State Building Ownership Authority. Existing rent budgets will be used to pay debt service and operating and maintenance costs.

In anticipation of this project, DFCM has made a concerted effort to coordinate the expiration dates of leases in Ogden. All of the leases proposed to be consolidated into this facility expire between June and October 2006.

While the State would incur a small budget increase as the new building is occupied, this would be offset by the avoidance of rent increases that would otherwise occur in FY2007. The annual debt service cost would be fixed for 20 years and then end. The alternative of continuing to lease would result in escalating rents that would continue indefinitely.

The offices proposed to be consolidated into this

facility are currently located in five different buildings. Co-locating these agencies into a single facility will make it easier for the public to find and use these services.



Multi-Agency

Logan Regional Center

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project would construct a state-owned office building to house the following agencies in Logan.

- Health
- Human Services
- Office of Rehabilitation
- Public Safety, Driver License
- Transportation, Region 1
- Workforce Services

These agencies are in leased space except that 40% of Workforce Services' space is owned.

The proposed site is in the core of the city's government district across the street from the new courthouse.

The budget reflects a 13% project savings that is anticipated if this project is part of a design/build package with regional centers proposed in St. George and Ogden.

The proposed funding sources for this project are:

- Workforce Services' Special Administrative Fund for space to be occupied by Workforce Services (shown in the budget as "Other Funding").
- A lease-revenue bond issued by the State Building Ownership Authority for the balance of the space. Existing rent budgets will be used to pay debt service.

All of the leases expire on June 30, 2006 except for the lease for Driver License that expires nine months later.

Total Request FY04	\$4,478,000
Construction	5,188,551
Design Fees	358,027
Property Purchase	947,430
Furnishings & Equip.	300,500
Utah Arts	51,808
Other	439,684
Total Est Cost	\$7,286,000
Previous Funding	\$0
Other Funding	\$2,808,000
Request Type	Design/Const
Gross SF	47,040
Increased Rent, O&M	\$105,000
New FTE Required	1
Addnl. Program Costs	None
Systems Replacement	\$4,150,841
Estimated Life Span	50 Years
Programming	Underway

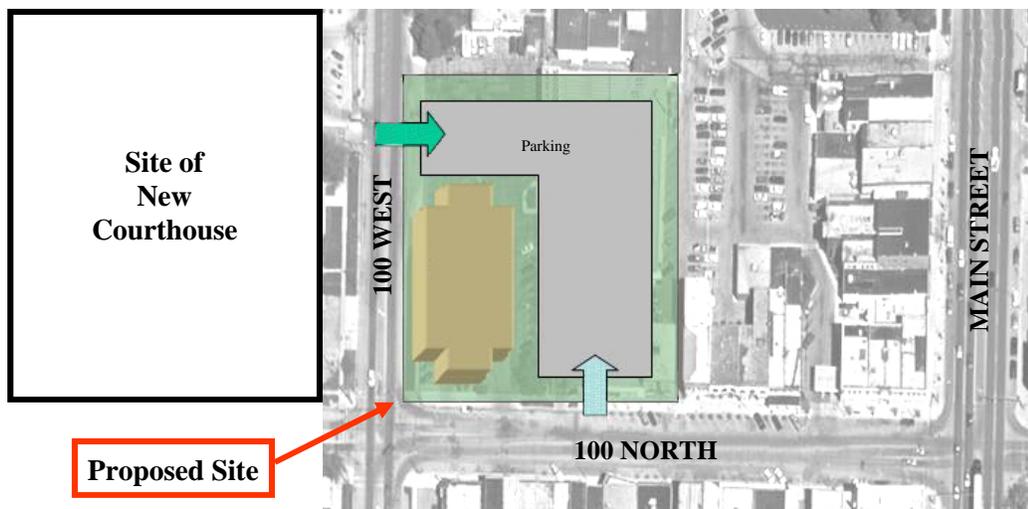
The two primary benefits of constructing a new state-owned regional center in Logan are (1) the economic savings of ownership and (2) the benefits to the public of consolidating state offices into a single, identifiable location.

Numerous studies have demonstrated that, in the long term, it is less expensive for the State to own its facilities than to lease them.

The rent and O&M costs that these agencies, excluding Workforce Services, will incur in FY2006 is \$374,000. With the new regional center, the projected total cost of debt service and O&M for these

agencies is \$479,000 resulting in an increased cost in FY2007 operating budgets of \$105,000. Workforce Services' rent budget of \$198,000 will be applied towards its share of O&M and then to repay the Special Administrative Fund.

While the State would incur a small budget increase as the new building is occupied, this would be offset by the avoidance of rent increases that would otherwise occur in FY2007 or shortly thereafter. The annual debt service would be fixed for 20 years and then end. The alternative of continuing to lease would result in escalating rents that would continue indefinitely.



Only one of these offices is currently located in the downtown area. Colocating these agencies into a single facility in the government district will make it easier for the public to find and use these services.

University of Utah

Marriott Library Renovation

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>The University’s library programs and the state collections are housed in the J. Willard Marriott Library composed of the original 1968 building and a 1996 addition.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td>\$41,416,000</td> </tr> <tr> <td>Construction</td> <td>42,637,591</td> </tr> <tr> <td>Design Fees</td> <td>4,070,272</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>6,900,640</td> </tr> <tr> <td>Utah Arts</td> <td>419,247</td> </tr> <tr> <td>Other</td> <td>4,388,250</td> </tr> <tr> <td>Total Est Cost</td> <td>\$58,416,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$17,000,000</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>302,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$299,400</td> </tr> <tr> <td>New FTE Required</td> <td>None</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$34,110,073</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programing</td> <td>Completed</td> </tr> </table>	Total Request FY04	\$41,416,000	Construction	42,637,591	Design Fees	4,070,272	Property Purchase	0	Furnishings & Equip.	6,900,640	Utah Arts	419,247	Other	4,388,250	Total Est Cost	\$58,416,000	Previous Funding	\$0	Other Funding	\$17,000,000	Request Type	Design/Const	Gross SF	302,000	Increased State O&M	\$299,400	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$34,110,073	Estimated Life Span	50 Years	Programing	Completed	<p>The Marriott Library is the main library for the University and is essential for the accomplishment of its mission.</p>
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<p>The project will renovate the original building, including an upgrade to the structural, electrical and HVAC systems. It will also reorganize the space and upgrade the interior and exterior finishes, furnishings and equipment. The budget includes \$3,400,000 for an automated storage retrieval system.</p>		<p>The library has adequate space to meet the demands of the next decade but the space is poorly configured for optimal efficiency. Reorganization of the space will provide opportunities for functional efficiencies and improved services, provide a clearer organization for users, and arrange departments in a manner to operate more efficiently and provide better service.</p>																																				
<p>The alternative of demolishing the original library and constructing a new building on the site is not feasible because of the substantial interruption in library operations and services. The alternative of constructing a new library on a different site was unacceptable due to the University’s need to maintain a consolidated library at the core of the campus.</p>		<p>While it met code when constructed, the structural system in the original library does not meet current seismic standards and the building would be in jeopardy in a seismic event. The column to floor connections are inadequate and the building would likely pancake in an earthquake.</p>																																				
<p>The University will raise \$17,000,000 in donations and other institutional funds toward the cost of the general upgrade and equipping of the building.</p>		<p>The electrical system and data infrastructure are inadequate to meet the demands of today’s technology. The renovation will transform the original building from a 20th century research library to an innovative and outstanding 21st century teaching and learning center.</p>																																				
<p>The 2002 Legislature authorized the University to use its funds to proceed with the design and request reimbursement of up to \$2,800,000 in the project request.</p>		<p>The renovation is necessary in order for the University to take full advantage of the advancement of technology and its integration with academic information gathering which is seen as the library’s future.</p>																																				
<p>The University is requesting an increase of \$0.99 per square foot for O&M of the original library to bring the funding level up to current requirements. This is being evaluated as explained on page A-12.</p>																																						



College of Eastern Utah

Fine Arts Complex

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project includes the following components.

- Construction of a new art and administration facility of 54,834 GSF
- Renovation or replacement of existing Geary Theatre, 11,681 GSF
- Demolition of existing Music Building (6,549 GSF), Theatre Restrooms (4,800 GSF), and Science Building (25,584 GSF)

The resulting facility will house the following programs.

- Art instruction and gallery
- Dance instruction and performance
- Music instruction and performance
- Theatre instruction & performance
- College administration

The new Main Building that is currently under construction will house the science programs and provide a number of general purpose classrooms. The art program and the administration and business offices that were previously housed in the old Main and Administration Buildings will be housed in temporary quarters pending this project.

The decision of whether to renovate or replace the Geary Theatre will be made in the programming study.

The College has raised \$1 million in donations for this project.

Total Request FY04	\$11,491,000
Construction	10,182,939
Design Fees	896,971
Property Purchase	-
Furnishings & Equip.	570,000
Utah Arts	99,590
Other	741,500
Total Est Cost	\$12,491,000
Previous Funding	\$0
Other Funding	\$1,000,000
Request Type	Design/Const
Gross SF	66,515
Increased State O&M	\$224,500
New FTE Required	2
Addnl. Program Costs	None
Systems Replacement	\$8,146,351
Estimated Life Span	50 Years
Programming	Requested

The project will resolve a number of problems relating to the condition of existing buildings and their inadequacy for current needs.

The Geary Theatre has many serious life safety problems including:

- The fire detection and alarm systems are dated and inadequate.
- Only the stage is protected with a fire sprinkler system.
- The use of the stage for production and storage of sets and construction materials substantially increases the potential for a fire.
- Once a fire started, it would quickly engulf the entire building.
- The egress from the building is inadequate, particularly in the basement.

- A moderate earthquake would cause severe damage.

The Music Building is approaching structural failure and both it and the Science Building have numerous code problems. DFCM does not believe that it is cost effective to renovate either building.

The current facilities for music and many aspects of the theatre program are woefully inadequate both in regards to functionality as well as available space.

The performing and graphic arts programs have been among the College's fastest growing areas.



Geary Theatre



Scenery Shop on Stage

Courts

Tooele Court Lease/Purchase

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>Tooele County has offered to finance and construct a new judicial facility adjacent to the current County Courthouse. Seventy-five percent of the space would be used by State Courts. The County will use the rest for its Justice Court and County Attorney. The estimates reflect only the state portion.</p> <p>The facility would include a district and a juvenile courtroom with a third roughed in for future growth.</p> <p>Tooele County has asked Courts to vacate the 10,000 square feet leased in the County Courthouse so that the County can use it to address its growth needs. In return, the County has offered to donate the land for the new facility.</p>	<p>Total Request FY04 \$0</p> <p>Construction 5,334,500</p> <p>Design Fees 322,500</p> <p>Property Purchase 0</p> <p>Furnishings & Equip. 572,600</p> <p>Utah Arts 53,345</p> <p>Other 389,055</p> <hr/> <p>Total Est Cost \$6,672,000</p> <p>Previous Funding \$0</p> <p>Other Funding \$6,672,000</p> <hr/> <p>Request Type Lease/Purchase</p> <p>Gross SF 36,000</p> <p>Inc. Lease & O&M \$587,000</p> <p>New FTE Required None</p> <p>Addnl. Program Costs None</p> <p>Systems Replacement \$4,267,600</p> <p>Estimated Life Span 50 Years</p> <p>Programming Completed</p>	<p>The Courts and Tooele County have been evaluating options for addressing their space demands since 1992.</p> <p>The existing Courthouse is inadequate to meet the space needs of both the County and the Courts. One of the parties must vacate the space so that the other can use the entire building.</p> <p>In recent years, Tooele County has experienced a population growth rate averaging 4.68% annually. This is the second highest growth rate among Utah counties.</p>
	<p>In response to this growth, Courts</p>	

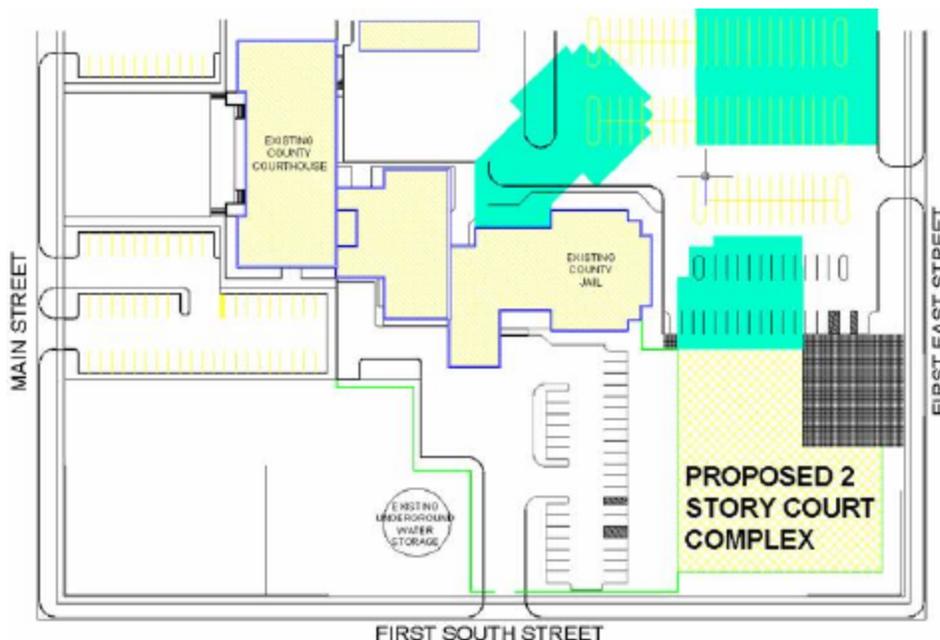
The County has offered to finance the facility through a revenue bond that would be repaid through lease payments made by the Courts. This would increase the lease and O&M costs for the Courts by \$587,000 over the current leases for the Courthouse and a 5,000 square foot juvenile probation office. The increase is due to a significant increase in space as well as the current lease with the County being below market rates.

As an alternative, the State could finance the facility through the State Building Ownership Authority at a somewhat lower interest rate.

have established a full service District Court with a full-time judge. There is also a need for a full-time juvenile judge with related support and probation staff. The County's Justice Court has also seen a substantial increase in caseload. The existing Courthouse has only two functioning courtrooms to meet this demand.

The existing Courthouse does not meet current security standards resulting in the intermingling of judges, staff, public and prisoners. In-custody prisoners are

transported from the jail through public corridors to the courtrooms placing the public and employees at risk.



Utah College of Applied Technology

UBATC/USU Vernal Campus

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will substantially expand a branch campus in Vernal adjacent to Uintah High School for the Uintah Basin Applied Technology College and Utah State University.

This branch campus is 30 miles from the main UBATC campus and the new USU branch campus that are both in Roosevelt.

This would provide a new, expanded facility for the following programs currently addressed through space in the high school, portable classrooms, and the Roosevelt campuses of UBATC and USU.

- Welding and Building Trades
- Emergency Medical Services
- Sports Medicine
- Nurse Assistant
- Business
- Information Technology
- USU 1st and 2nd year Science Classes

The following new programs will be offered.

- Dental and Medical Assisting
- Pharmacy and Radiology Technicians
- Physical Therapy Assistants
- Oracle and CISCO Academies
- Custom Fit
- USU Bachelors and Master Degree programs in Natural Resources fields

Total Request FY04	\$10,525,000
Construction	8,309,966
Design Fees	766,622
Property Purchase	0
Furnishings & Equip.	725,295
Utah Arts	82,975
Other	640,142
Total Est Cost	\$10,525,000

Previous Funding	\$0
Other Funding	\$0

Request Type	Design/Const
Gross SF	66,600
Increased State O&M	\$309,600
New FTE Required	8
Addnl. Program Costs	\$460,000
Systems Replacement	\$6,647,973
Estimated Life Span	50 Years
Programming	Completed

UBATC projects that a substantial enrollment increase will occur in the health and business programs if the new facility is constructed.

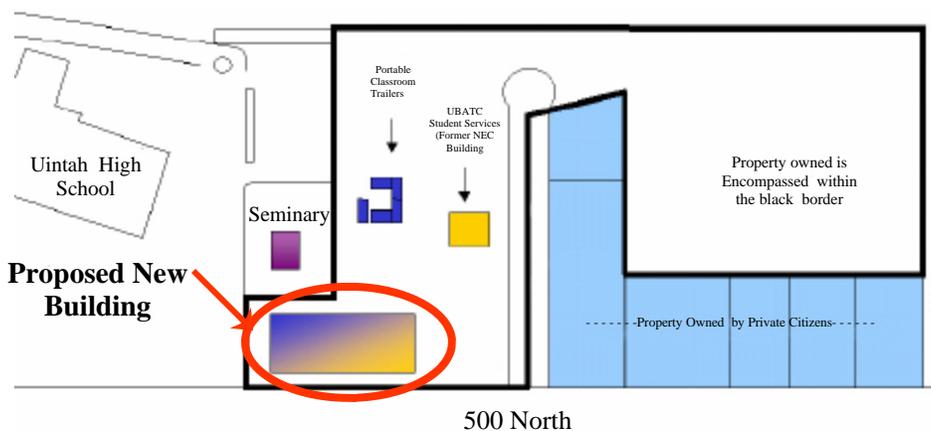
UBATC projects that 101 additional secondary students and 305 additional adults will take advantage of new program offerings with the greatest concentration (150 adults) coming in the Custom Fit program.

Currently, 246 Uintah High School students are bussed for concurrent enrollment classes. The proposed classrooms will be able to serve a projected five to six hundred students without bussing.

USU indicates that there has been a high interest in the Uintah Basin for degree programs in Natural Resources fields because of the high number of natural resource type agencies in that part of the state.

The facility will also facilitate growth in USU's research in natural resources.

The project will allow the high school to convert spaces currently dedicated to these programs to other purposes.



Courts

West Jordan District and Juvenile Court

DESCRIPTION	ESTIMATES	JUSTIFICATION																				
<p>This project would replace the existing courthouse in Sandy that houses one district and three juvenile courts with a new courthouse in West Jordan consisting of the following.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td>\$13,399,000</td> </tr> <tr> <td>Construction</td> <td>14,678,325</td> </tr> <tr> <td>Design Fees</td> <td>843,589</td> </tr> <tr> <td>Property Purchase</td> <td>1,568,160</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>962,930</td> </tr> <tr> <td>Utah Arts</td> <td>146,563</td> </tr> <tr> <td>Other</td> <td>874,433</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,074,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$475,000</td> </tr> <tr> <td>Other Funding</td> <td>\$5,200,000</td> </tr> </table>	Total Request FY04	\$13,399,000	Construction	14,678,325	Design Fees	843,589	Property Purchase	1,568,160	Furnishings & Equip.	962,930	Utah Arts	146,563	Other	874,433	Total Est Cost	\$19,074,000	Previous Funding	\$475,000	Other Funding	\$5,200,000	<p>The southwest portion of Salt Lake County has undergone substantial growth for a number of years. The Salt Lake County Courts Needs Study, completed in August 2000, projected that the south valley service area will experience a 65% population increase between 2000 and 2020 with the Sandy Court experiencing the largest gain.</p>
Total Request FY04	\$13,399,000																					
Construction	14,678,325																					
Design Fees	843,589																					
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<ul style="list-style-type: none"> • 5 Juvenile Courts • 4 District Courts • 3 Shelled Courts 	<table border="1"> <thead> <tr> <th>Request Type</th> <th>Design/Const</th> </tr> </thead> <tbody> <tr> <td>Gross SF</td> <td>109,371</td> </tr> <tr> <td>Increased State O&M</td> <td>\$252,400</td> </tr> <tr> <td>New FTE Required</td> <td>6</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>\$216,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$11,742,660</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programing</td> <td>Completed</td> </tr> </tbody> </table>	Request Type	Design/Const	Gross SF	109,371	Increased State O&M	\$252,400	New FTE Required	6	Addnl. Program Costs	\$216,000	Systems Replacement	\$11,742,660	Estimated Life Span	50 Years	Programing	Completed	<p>This growth, coupled with the closure of the leased Murray Courthouse due to budget cuts, means that the existing Sandy Courthouse is at capacity and unable to meet additional growth demands.</p>				
Request Type	Design/Const																					
Gross SF	109,371																					
Increased State O&M	\$252,400																					
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Estimated Life Span	50 Years																					
Programing	Completed																					
<p>This will house two district judges, temporarily transferred from Murray to the Matheson Courthouse, and an additional juvenile judge that Courts expects to be authorized.</p>		<p>Expansion of the existing Sandy Courthouse to accommodate the growth projected for the next 20 years would be significantly more expensive than constructing a new facility in West Jordan largely because the limited site would require the construction of a parking structure. This assumes that the Sandy Courthouse can be sold for its appraised value.</p>																				
<p>The project would be constructed on a 6-acre site to be purchased from the City of West Jordan.</p>		<p>The project will use the prototypical design that was used for the new Logan Courthouse except that an additional four-courtroom wing will be constructed to achieve the desired number of courtrooms. This design has proven to be less expensive than other recently constructed courts.</p>																				

The "Other Funding" consists of anticipated proceeds from the existing courthouse. Negotiations are underway for Sandy City to purchase the existing facility for its Justice Court and police station.

The new courthouse will also include approximately 4,350 square feet that will be leased to the Salt Lake County Attorney.

The 2002 Legislature funded \$475,000 for the planning and design of this project. The intent language requires that the program be approved by the Building Board and the Legislature before design may be initiated. On November 6, 2002, the Building Board approved the program with its priority of solutions.



The prototypical design of the Logan Courthouse will be used.

Utah National Guard

Salt Lake/Davis Readiness Center

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This request is to construct a new readiness center (armory) in northern Salt Lake or southern Davis county. It will house three existing Guard units as well as a new unit, Medical Area Support Company.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td>\$2,542,000</td> </tr> <tr> <td>Construction</td> <td>8,735,584</td> </tr> <tr> <td>Design Fees</td> <td>719,181</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>258,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>725,332</td> </tr> <tr> <td>Total Est Cost</td> <td>\$10,438,097</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$7,896,097</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>77,300</td> </tr> <tr> <td>Increased State O&M</td> <td>\$99,000</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,988,467</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Completed</td> </tr> </table>	Total Request FY04	\$2,542,000	Construction	8,735,584	Design Fees	719,181	Property Purchase	0	Furnishings & Equip.	258,000	Utah Arts	0	Other	725,332	Total Est Cost	\$10,438,097	Previous Funding	\$0	Other Funding	\$7,896,097	Request Type	Design/Const	Gross SF	77,300	Increased State O&M	\$99,000	New FTE Required	2	Addnl. Program Costs	None	Systems Replacement	\$6,988,467	Estimated Life Span	50 Years	Programming	Completed	<p>The existing units are currently housed in inadequate World War II vintage buildings. In addition to the shortcomings resulting from the age of these facilities, they are not adequate to fulfill the needs of these units due to increases in unit strength and mission assignments.</p> <p>A new readiness center is required in order for these units to function effectively. It will allow them to meet readiness, recruiting, retention and training objectives.</p> <p>The lack of proper mission training, storage and administrative areas impair the attainment of required mobilization readiness levels.</p>
Total Request FY04	\$2,542,000																																					
Construction	8,735,584																																					
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Addnl. Program Costs	None																																					
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Estimated Life Span	50 Years																																					
Programming	Completed																																					
<p>The existing units were previously housed at the Murray Armory that was recently sold. Since then, they have been housed in World War II vintage buildings at Camp Williams.</p>																																						
<p>In its 2002 session, the Legislature authorized the Guard to acquire property for this project using proceeds from the sale of armories and federal funds. Efforts to identify and purchase a site are underway. Property costs are not repeated in the current request.</p>																																						

The project includes classrooms, administration, supply, equipment storage, drill hall (assembly area), training and maintenance bays, and a fenced compound for unit vehicles and equipment. The entire complex will conform to the Anti Terrorist Force Protection Plan.

The majority of the project cost will be covered by federal funds. A request for federal funding is being considered in the federal fiscal year 2005 budget.

This project will have a positive economic impact by bringing federal dollars to the State. It will also result in a facility that can be used by the community for special functions when not in use by the Guard.



Typical New Readiness Center

Special Forces Facility Replacement

DESCRIPTION	ESTIMATES	JUSTIFICATION
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Corrections' Special Forces Operation is currently housed in the old warden's home between the prison compound and I-15. The property that immediately surrounds this facility is used by the Division of Forestry, Fire and State Lands (FFSL) for its nursery operation.

The project will construct a replacement facility for Special Forces on the west side of the prison compound. While the replacement facility will be the same size as the existing facility, it represents a substantial improvement for Corrections in regards to functionality and security.

FFSL is contributing \$308,000 from its dedicated credits towards the cost of the replacement facility so that it can obtain use of the existing Special Forces facilities and property. FFSL will use this property to provide more adequate facilities for its fire fighter and nursery programs. This site is advantageous for FFSL because both programs use inmate labor. The amount contributed by FFSL is significantly less than it would cost to construct similar facilities for its use.

State funded O&M will not increase because Corrections will use its existing O&M budget to maintain the replacement facilities. FFSL will use dedicated credits to fund its O&M needs for the existing facilities that it will assume responsibility for.

Total Request FY04	\$997,000
Construction	1,069,788
Design Fees	101,248
Property Purchase	0
Furnishings & Equip.	42,000
Utah Arts	0
Other	91,964
Total Est Cost	\$1,305,000
Previous Funding	\$0
Other Funding	\$308,000
Request Type	Design/Const
Gross SF	8,211
Increased State O&M	None
New FTE Required	None
Addnl. Program Costs	None
Systems Replacement	\$855,830
Estimated Life Span	50 Years

This request was initiated by FFSL in order to address its critical space needs at the nursery site. Originally programmed as a forest seedling nursery, FFSL's operation has had explosive growth in recent years. There has been a 300% increase in program employees (36 people).

Existing FFSL facilities do not have sufficient office, training, restroom, and storage space to meet the demands of the growing programs. There are only 10 parking stalls but 85 staff and state vehicles.

The level of traffic and the management of inmate workers poses safety concerns for staff and nursery customers because of the limited space that all are required to work within.

The demand for wildfire management services is expected to continue to grow due to extended drought, an increase of communities building in fire prone areas, and project funding through the National Fire Plan.

The Special Forces facilities will house and support the fire fighter program thereby freeing up space in the nursery facilities for its growth.

The relocation of the Special Forces to a new facility will eliminate programmatic conflicts while resolving security problems and improving response capability.



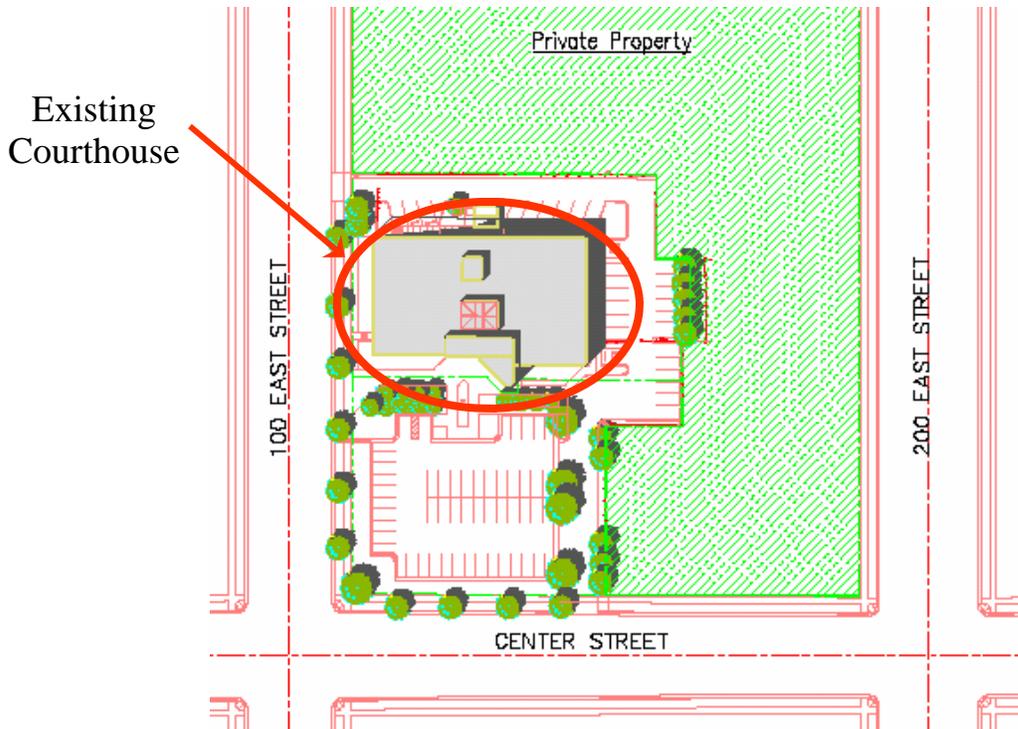
**FFSL Facilities
are in Green**

**Current Special
Forces Facilities**

Courts

Cedar Court Land Purchase

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This request is for funding for the purchase of approximately three quarters to one acre of land to the west of the existing courthouse in Cedar City.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td>\$281,000</td> </tr> <tr> <td>Construction</td> <td>0</td> </tr> <tr> <td>Design Fees</td> <td>0</td> </tr> <tr> <td>Property Purchase</td> <td>281,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> </tr> <tr> <td>Total Est Cost</td> <td>\$281,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Request Type</td> <td>Purchase</td> </tr> <tr> <td>Gross SF</td> <td>N/A</td> </tr> <tr> <td>Increased State O&M</td> <td>N/A</td> </tr> <tr> <td>New FTE Required</td> <td>N/A</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>N/A</td> </tr> <tr> <td>Systems Replacement</td> <td>N/A</td> </tr> <tr> <td>Estimated Life Span</td> <td>N/A</td> </tr> <tr> <td>Programming</td> <td>N/A</td> </tr> </table>	Total Request FY04	\$281,000	Construction	0	Design Fees	0	Property Purchase	281,000	Furnishings & Equip.	0	Utah Arts	0	Other	0	Total Est Cost	\$281,000	Previous Funding	\$0	Other Funding	\$0	Request Type	Purchase	Gross SF	N/A	Increased State O&M	N/A	New FTE Required	N/A	Addnl. Program Costs	N/A	Systems Replacement	N/A	Estimated Life Span	N/A	Programming	N/A	<p>A planning study completed in 2001 indicated that an expansion of the Cedar courthouse will be required within 8 to 10 years to accommodate growth.</p> <p>The population of Iron County is projected to grow by 28% from 2000 to 2010. Courts have projected that this will result in a 49% growth in the workload of the district and juvenile courts.</p> <p>A large part of this increase is attributed to the disproportionate population growth that is projected for offender age juveniles.</p> <p>This additional property is required in order to accommodate the anticipated addition to the courthouse and provide adequate parking.</p> <p>Having funds available for these acquisitions will allow the state to proceed with purchases when the owners are ready to sell while avoiding the risk that the owners will sell to other parties between legislative sessions.</p>
Total Request FY04	\$281,000																																					
Construction	0																																					
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Addnl. Program Costs	N/A																																					
Systems Replacement	N/A																																					
Estimated Life Span	N/A																																					
Programming	N/A																																					
<p>The property is currently held by five separate property owners. It is anticipated that some of these owners will agree to sell their property within the next few years.</p>																																						
<p>This funding would allow the State to proceed with property purchases as the owners agree to sell. A second, smaller appropriation may be required in the future to complete the acquisition of all needed property.</p>																																						
<p>The property will be used to replace and expand the parking that will be lost when the current facility is expanded in the future to accommodate expected growth.</p>																																						
<p>This expansion is being coordinated with Iron County which desires to purchase property in the same area for a justice court and county attorney office.</p>																																						



Utah Valley State College

Vineyard School & Alpine Center Purchase

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This request is for the purchase of the following two facilities from Alpine School District.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td>\$9,000,000</td> </tr> <tr> <td>Construction</td> <td>1,953,752</td> </tr> <tr> <td>Design Fees</td> <td>156,051</td> </tr> <tr> <td>Property Purchase</td> <td>6,650,000</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>87,569</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>152,628</td> </tr> <tr> <td>Total Est Cost</td> <td>\$9,000,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Request Type</td> <td>Purch/Remodel</td> </tr> <tr> <td>Gross SF</td> <td>99,658</td> </tr> <tr> <td>Increased State O&M</td> <td>\$629,800</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>\$0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,400,000</td> </tr> <tr> <td>Estimated Life Span</td> <td>30 Years</td> </tr> <tr> <td>Programming</td> <td>N/A</td> </tr> </table>	Total Request FY04	\$9,000,000	Construction	1,953,752	Design Fees	156,051	Property Purchase	6,650,000	Furnishings & Equip.	87,569	Utah Arts	0	Other	152,628	Total Est Cost	\$9,000,000	Previous Funding	\$0	Other Funding	\$0	Request Type	Purch/Remodel	Gross SF	99,658	Increased State O&M	\$629,800	New FTE Required	2	Addnl. Program Costs	\$0	Systems Replacement	\$6,400,000	Estimated Life Span	30 Years	Programming	N/A	<p>UVSC continues to be the fastest growing institution of higher education in Utah.</p> <p>In the five-year period between the 1996-97 and the 2001-02 school years, the Full Time Equivalent students increased from 10,699 to 17,097. This amounts to an average annual increase of 9.9%.</p> <p>The Board of Regents have projected that UVSC will grow at an average annual rate of 3.9% for the next five years.</p> <p>Despite the new facilities that have been funded in the last few years, this substantial growth continues to</p>
Total Request FY04	\$9,000,000																																					
Construction	1,953,752																																					
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Estimated Life Span	30 Years																																					
Programming	N/A																																					

The project also includes some minor remodeling to classrooms and offices and an upgrade of restrooms and the phone and data systems.

The buildings are in good condition and the minor remodeling included in this project should be adequate to take care of the needs of the buildings for the foreseeable future. The site is fully developed and operational.

create demands for additional space.

Besides providing additional land contiguous to the campus, this purchase will provide additional space that will be put to use almost immediately.

In 2001, UVSC produced 55 teachers. This building will provide an excellent facility for teaching laboratories and working classrooms that will facilitate growth in this fledgling program.



Vineyard Elementary School West Wing



Alpine Life and Learning Center

Salt Lake Community College

Health Sciences Building

DESCRIPTION	ESTIMATES	JUSTIFICATION																				
<p>The request would consolidate the following programs into a new facility at the Jordan Campus.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td>\$19,155,000</td> </tr> <tr> <td>Construction</td> <td>15,459,454</td> </tr> <tr> <td>Design Fees</td> <td>1,195,305</td> </tr> <tr> <td>Property Purchase</td> <td>-</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>1,310,000</td> </tr> <tr> <td>Utah Arts</td> <td>154,363</td> </tr> <tr> <td>Other</td> <td>1,035,878</td> </tr> <tr> <td>Total Est Cost</td> <td>\$19,155,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY04	\$19,155,000	Construction	15,459,454	Design Fees	1,195,305	Property Purchase	-	Furnishings & Equip.	1,310,000	Utah Arts	154,363	Other	1,035,878	Total Est Cost	\$19,155,000	Previous Funding	\$0	Other Funding	\$0	<p>The Health Sciences programs are currently housed in inadequate spaces on three campuses. Few of these spaces were designed for the specialized requirements of the Health Sciences curriculum.</p>
Total Request FY04	\$19,155,000																					
Construction	15,459,454																					
Design Fees	1,195,305																					
Property Purchase	-																					
Furnishings & Equip.	1,310,000																					
Utah Arts	154,363																					
Other	1,035,878																					
Total Est Cost	\$19,155,000																					
Previous Funding	\$0																					
Other Funding	\$0																					
<ul style="list-style-type: none"> • Nursing, and Medical Assisting • Medical Laboratory Technician • Occupational Therapy Assistant • Physical Therapy Assistant • Radiological Technology • Surgical Technology 	<table border="1"> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>127,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$612,000</td> </tr> <tr> <td>New FTE Required</td> <td>4</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$12,367,563</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Request Type	Design/Const	Gross SF	127,000	Increased State O&M	\$612,000	New FTE Required	4	Addnl. Program Costs	None	Systems Replacement	\$12,367,563	Estimated Life Span	50 Years	Programming	Requested	<p>The Health Sciences programs require the use of specialty instruction facilities, most of which do not exist at the College. Instead, makeshift arrangements have been made in general purpose spaces.</p>				
Request Type	Design/Const																					
Gross SF	127,000																					
Increased State O&M	\$612,000																					
New FTE Required	4																					
Addnl. Program Costs	None																					
Systems Replacement	\$12,367,563																					
Estimated Life Span	50 Years																					
Programming	Requested																					
<p>The facility will include 33,800 gross square feet of classrooms and labs specially designed to meet the needs of the programs, including special x-ray facilities and mock surgical suites.</p>		<p>Many of the local school districts have better Health Sciences facilities at the High School level than are available for the more advanced training at SLCC.</p>																				

The project includes 68,200 gross square feet for a 500 seat general purpose lecture hall, study space, student services, and new programs. It also includes a 25,000 square foot basement space that could be used for storage or other needs.

The project will include a 200-stall expansion of the parking lot and an extension of the utilities tunnel. The balance of the infrastructure at this campus is adequate to support this facility.

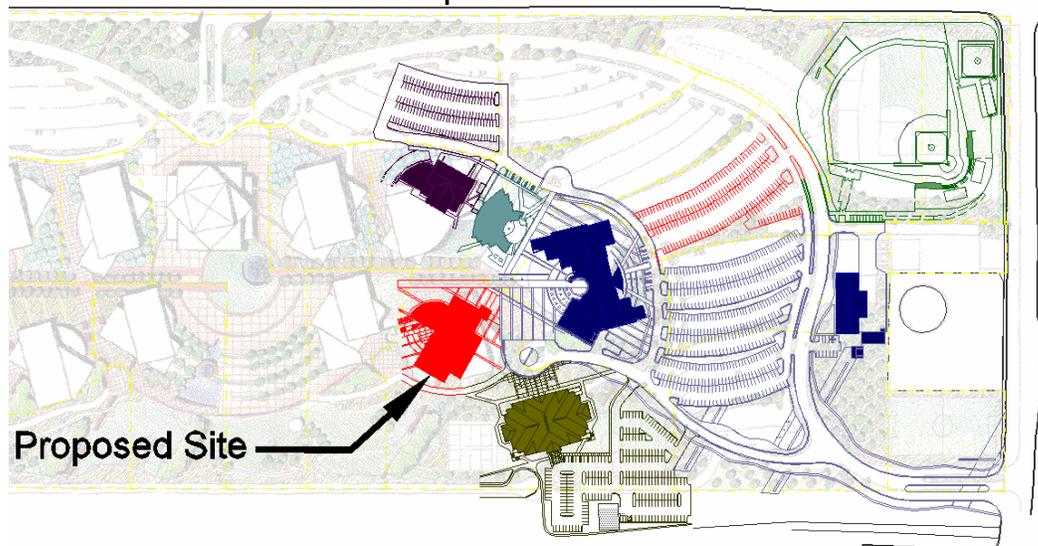
The 18,000 gross square feet of space that is currently occupied by Health Sciences programs at the Redwood and South City campuses would become available for use by other academic programs.

The amount of space available for Health Sciences is also inadequate.

These shortcomings have placed the accreditation of several of the Health Sciences programs in jeopardy.

The current market has a substantial demand for additional health sciences professionals. SLCC is not able to meet this demand due to limited facilities. Several of the Health Sciences programs have waiting lists due to facility limitations.

Jordan Campus Master Plan



Dixie State College

Health Sciences Building

DESCRIPTION	ESTIMATES	JUSTIFICATION
<p>The requested facility would house all classrooms, laboratories, operatories, and offices for the College's Health Sciences programs:</p> <ul style="list-style-type: none"> • Nursing • Emergency Medical Technician • Dental Hygiene • Surgical Technician • Medical Billing and Coding • Several lower division transfer programs <p>It will also house classrooms and laboratories for related science requirements such as Anatomy/Physiology, Biology and Chemistry.</p> <p>The facility will be equipped with human patient simulators and modern health care instruments and monitoring devices. These will be housed in a mock hospital, dental and other clinic settings to provide students with safer and more realistic training scenarios.</p> <p>The College is requesting that state funding be provided for programming. DFCM estimates the cost of the program at \$140,000. The programming would then resolve the space needs and result in a final budget request that would be submitted in future years.</p>	<p>Total Request FY04 \$15,716,000</p> <p>Construction 12,000,873</p> <p>Design Fees 1,243,538</p> <p>Property Purchase 0</p> <p>Furnishings & Equip. 1,378,000</p> <p>Utah Arts 119,829</p> <p>Other 973,760</p> <hr/> <p>Total Est Cost \$15,716,000</p> <hr/> <p>Previous Funding \$0</p> <p>Other Funding \$0</p> <hr/> <p>Request Type Design/Const</p> <p>Gross SF 70,000</p> <p>Increased State O&M \$385,000</p> <p>New FTE Required 5</p> <p>Addnl. Program Costs Unknown</p> <p>Systems Replacement \$9,600,698</p> <p>Estimated Life Span 50 Years</p> <p>Programming Requested</p>	<p>Currently, the Health Sciences programs are housed in a facility that was previously used to provide laboratory space for the aircraft mechanic's program. Limited remodeling was done to convert the space for use by Health Sciences.</p> <p>The College initiated the Health Sciences programs in the 1995/96 school year. Enrollment has grown from 24 FTE students to 210 FTE.</p> <p>The Health Sciences programs require specialty instructional facilities, most of which do not exist on the campus. The College's limited facilities are inadequate. The proposed hands-on instructional health</p>
	care equipment has been demonstrated to produce students with higher skill levels, greater competencies and more effective bedside treatment.	
	The College currently utilizes a number of medical and dental offices on a donated or leased basis. These operator and laboratory spaces are only available during the evening and weekend hours for instructional use. This project would centralize these facilities in one building and allow use during typical classroom times.	



The College's mission was recently modified to include a limited number of four-year baccalaureate degree programs. This is expected to further expand the Health Sciences programs.

Current space is a converted vocational education facility.

Entrance to Dental Hygiene clinic

Snow College

Classroom Building

DESCRIPTION	ESTIMATES	JUSTIFICATION
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This project will construct a new classroom building to house the Social Science Division and a portion of the Business Department.

The existing Social Science Building was originally constructed in 1938 as an auto paint shop. It is scheduled to be demolished as part of the Performing Arts project that is currently under construction. Under the previous College administration, the Performing Arts Building was planned to be constructed on the site of the Social Sciences Building.

The portion of the Business Department that will be housed in the new classroom building is currently housed on the College's West Campus which is about four blocks from the main campus.

A study needs to be completed to determine if additional capacity must be added to the central heat plant in order to heat this building.

The College has raised \$750,000 in donations for the project.

Total Request FY04	\$4,473,000
Construction	4,046,060
Design Fees	387,828
Property Purchase	0
Furnishings & Equip.	395,000
Utah Arts	40,400
Other	353,712
Total Est Cost	\$5,223,000
Previous Funding	\$0
Other Funding	\$750,000
Request Type	Design/Const
Gross SF	30,000
Increased State O&M	\$135,000
New FTE Required	1
Addnl. Program Costs	\$52,000
Systems Replacement	\$3,236,848
Estimated Life Span	50 Years
Programming	Requested

This project is needed to consolidate College programs and to continue the growth of the College.

Snow College is a compact campus with the exception of the West Campus. Every program that has been moved to the West Campus has suffered due to the distance that students must go to attend classes. This has also been true for the Business Department. This building will allow the Business Department to return to the main campus.

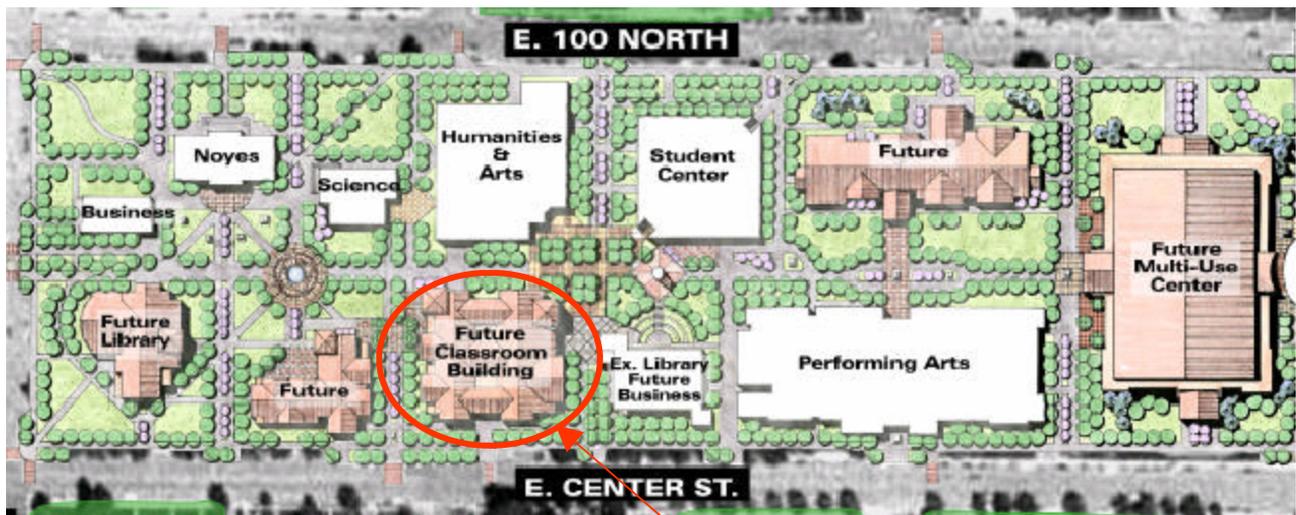
In the five-year period between the 1996-97 and the 2001-02 school years, the Full Time Equivalent students increased from 2,554 to

3,141. This amounts to an average annual increase of 4.4%.

The Board of Regents has projected that Snow College will grow at an average annual rate of 2.6% for the next five years.

The programs to be housed in this building are the largest class size and most utilized classes on campus.

Snow College Master Plan



Location of Requested Classroom Building

Utah College of Applied Technology

Bridgerland ATC Advanced Technology Bldg.

DESCRIPTION	ESTIMATES	JUSTIFICATION																				
<p>This project would construct a 40,000 square foot facility to the west of the existing BATC facility.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td>\$6,692,000</td> </tr> <tr> <td>Construction</td> <td>4,964,936</td> </tr> <tr> <td>Design Fees</td> <td>397,470</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>800,000</td> </tr> <tr> <td>Utah Arts</td> <td>49,575</td> </tr> <tr> <td>Other</td> <td>480,019</td> </tr> <tr> <td>Total Est Cost</td> <td>\$6,692,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY04	\$6,692,000	Construction	4,964,936	Design Fees	397,470	Property Purchase	0	Furnishings & Equip.	800,000	Utah Arts	49,575	Other	480,019	Total Est Cost	\$6,692,000	Previous Funding	\$0	Other Funding	\$0	<p>This project responds to requests that BATC has received from business and industry to start new programs or substantially expand existing programs in the fields to be included in the new facility.</p>
Total Request FY04	\$6,692,000																					
Construction	4,964,936																					
Design Fees	397,470																					
Property Purchase	0																					
Furnishings & Equip.	800,000																					
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Total Est Cost	\$6,692,000																					
Previous Funding	\$0																					
Other Funding	\$0																					
<p>The following programs will be housed in this facility.</p>	<table border="1"> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>40,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$240,000</td> </tr> <tr> <td>New FTE Required</td> <td>10</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>\$550,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$3,971,949</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	Request Type	Design/Const	Gross SF	40,000	Increased State O&M	\$240,000	New FTE Required	10	Addnl. Program Costs	\$550,000	Systems Replacement	\$3,971,949	Estimated Life Span	50 Years	Programming	Requested	<p>The <i>Utah Job Outlook 1998-2003</i> indicates that “Technical jobs are projected to grow at the fastest rate of all occupational categories with an annual rate of 3.0 percent (the average is 2.5 percent).”</p>				
Request Type	Design/Const																					
Gross SF	40,000																					
Increased State O&M	\$240,000																					
New FTE Required	10																					
Addnl. Program Costs	\$550,000																					
Systems Replacement	\$3,971,949																					
Estimated Life Span	50 Years																					
Programming	Requested																					
<ul style="list-style-type: none"> • Computer Technology • Multimedia Communication Technology • Electrical Automation and Robotics Technology • Facilities and Physical Plant Management • Environmental Technology 	<p>Examples of computer certifications that are anticipated include the A+ Certification, the Network+ Certification, Microsoft Certification (MCSE and MCP Certification (MCSE and MCP Certification</p>																					

The College contemplates that two additional 40,000 square foot additions will be constructed in future phases to address growth. The project will be designed to accommodate this expansion.

BATC projects an enrollment increase of 250 to 300 adults in each of these programs. Ten additional faculty and staff will be required to accommodate this growth.

tions), Novell Certification (CAN and CNE), and CISCO certification.



Proposed New Building

Natural Resources

Four New Campgrounds in Rural State Parks

DESCRIPTION	ESTIMATES	JUSTIFICATION																																				
<p>This project will construct new campgrounds at the following four state parks in rural areas. The number of existing and requested developed campsites is in parenthesis).</p> <ul style="list-style-type: none"> • Coral Pink (23 existing, 30 new) • Piute (0 existing, 30 new) • Starvation (54 existing, 40 new) • Yuba (20 existing, 30 new) <p>Each of the campsites will be provided with shade shelters. No hook-ups will be provided except that Coral Pink Sand Dunes will have full hook-ups (water, sewer, power).</p> <p>Each of the restrooms will have two new vault restrooms except for Coral Pink which will have two new flush unit restrooms with showers.</p> <p>Adequate acreage is available at each park for the new campgrounds and access roads are in place.</p> <p>The increase in fee revenues are more than adequate to cover the additional operating costs but are not adequate to cover the debt service if the project were funded on a revenue bond.</p> <p>No additional permanent staff will be needed although there will be an increase of 9 seasonal employees to handle maintenance and fee collection duties.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td style="text-align: right;">\$5,000,000</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">4,376,555</td> </tr> <tr> <td>Design Fees</td> <td style="text-align: right;">304,825</td> </tr> <tr> <td>Property Purchase</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Utah Arts</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">318,620</td> </tr> <tr> <td>Total Est Cost</td> <td style="text-align: right;">\$5,000,000</td> </tr> <tr> <td>Previous Funding</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other Funding</td> <td style="text-align: right;">\$0</td> </tr> </table> <table border="1"> <thead> <tr> <th>Request Type</th> <th>Design/Const</th> </tr> </thead> <tbody> <tr> <td>Gross SF</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Increased State O&M</td> <td style="text-align: center;">None</td> </tr> <tr> <td>New FTE Required</td> <td style="text-align: center;">None</td> </tr> <tr> <td>Addnl. Program Costs</td> <td style="text-align: center;">None</td> </tr> <tr> <td>Systems Replacement</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Estimated Life Span</td> <td style="text-align: center;">50 Years</td> </tr> <tr> <td>Programming</td> <td style="text-align: center;">Completed</td> </tr> </tbody> </table>	Total Request FY04	\$5,000,000	Construction	4,376,555	Design Fees	304,825	Property Purchase	0	Furnishings & Equip.	0	Utah Arts	0	Other	318,620	Total Est Cost	\$5,000,000	Previous Funding	\$0	Other Funding	\$0	Request Type	Design/Const	Gross SF	N/A	Increased State O&M	None	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	N/A	Estimated Life Span	50 Years	Programming	Completed	<p>During busy summer months, the developed campsites in these parks have full occupancy and a number of people are turned away. The demand for camping opportunities will continue to increase as the state's population grows.</p> <p>Parks and Recreation recently completed an analysis of the adequacy of the facilities, budgets and revenues at all state park locations. This indicated that these four parks have the greatest demand and need for expanding overnight camping facilities.</p> <p>The state parks in rural Utah are important travel/tourism attractions that draw more customers into many local businesses. The development of these campgrounds will provide a positive impact on the local economies.</p>
Total Request FY04	\$5,000,000																																					
Construction	4,376,555																																					
Design Fees	304,825																																					
Property Purchase	0																																					
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Previous Funding	\$0																																					
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Request Type	Design/Const																																					
Gross SF	N/A																																					
Increased State O&M	None																																					
New FTE Required	None																																					
Addnl. Program Costs	None																																					
Systems Replacement	N/A																																					
Estimated Life Span	50 Years																																					
Programming	Completed																																					



Capitol Preservation Board

Capitol Building Renovation Partial Funding

DESCRIPTION	ESTIMATES	JUSTIFICATION
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The \$20 million requested in FY2004 is part of the \$200 million renovation and restoration project that is currently under design for the State Capitol Building.

Total Request FY04 \$20,000,000

The appropriation of \$20 million in the FY2004 budget will facilitate an acceleration of the overall completion of the renovation of the Capitol Building as well as generate savings in the overall cost.

While the specific use of the requested \$20 million may change, the following items have been identified as potential uses of this funding.

- Purchase of stone for the podium—The stone must match the East West podium that is currently under construction. The quarry is currently working in the same area and the blocks are available. If this stone is not purchased now, there is a substantial possibility that the color will not match the portion of the podium currently under construction.
- Demolition—Demolition of the basement and other areas of the Capitol can begin once the relocation to the new additions is complete in April to May of 2004. This would accelerate the overall construction schedule and result in the Capitol being open for the 2008 legislative session.
- Base Isolation—Because of the complexity of the project, savings will accrue if funding is available for the advance purchase of some of the components of the base isolation system.
- Long Lead and Special Orders—In a project of this magnitude, there are several long lead and special orders i.e.; carpet base isolators, mechanical equipment, elevators, steel, etc.

Substantial evidence has been provided over a number of years as to the criticality of proceeding with a renovation of the Capitol Building. Some of the major problems that the renovation would address include:

- There are numerous structural deficiencies in the building and it would likely collapse or incur major damage in the event of an earthquake.
- The heating, ventilation and air conditioning system in the building is unable to appropriately heat and cool the building and does not meet current code requirements.
- The electrical system is inadequate and unable to safely provide the required power.
- The building does not have a smoke evacuation system.
- The fire exiting does not meet code.

The Building Board expressed support for this project but did not include it in its list of priorities due to the unusual circumstances of the project, particularly the fact that the project is underway and this request is just a portion of the overall funding. The Board anticipated that the Legislature and the Governor would determine the overall time schedule for the project and how and when to fund it.



Projects From Other Funding Sources



Salt Lake Community College
Jordan Campus Student Pavilion

Jensen Haslem Architects
Union Pointe Construction

Projects From Other Funding Sources

Agency/Institution	Project	Project Cost	State O&M*	Page
Public Safety	West Valley Driver License Replacement	\$ 1,242,000	None	C-2
Transportation	Land Purchase for Two Maintenance Stations	\$ 500,000	None	C-3
Utah State University	Lab Animal Research Center Addition	\$ 600,000	\$ 12,200	C-4
Utah State University	Biology/Natural Resources Building Addition	\$ 1,900,000	\$ 28,100	C-5
	Total	\$ 4,242,000		

* See page A-8 for additional information regarding requests for increased state funding for O&M.

Public Safety

West Valley Driver License Replacement

DESCRIPTION	ESTIMATES	JUSTIFICATION
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The project would replace the existing 6,330 square foot Driver License office that was built in 1975. The existing facility would then be demolished and converted to parking.

Constructing a larger facility at the same site allows for continued use of the existing parking lot and driving test range at a central location with excellent access from most of the Salt Lake Valley.

Driver License anticipates placing eight additional staff at this office to meet the current demand for services while eliminating the need for temporary staff and overtime.

It is proposed that the project be funded with a lease revenue bond issued through the State Building Ownership Authority. The annual debt service is projected to be \$100,000.

Driver License indicates that existing fee levels generate sufficient restricted revenues to fund the debt service, increased operations and maintenance, and additional staff. This project would not place any new demands on the State's General Fund.

Total Request FY04	\$0
Construction	1,051,575
Design Fees	94,235
Property Purchase	0
Furnishings & Equip.	9,000
Utah Arts	10,500
Other	76,690

Total Est Cost	\$1,242,000
Previous Funding	\$0
Other Funding	\$1,242,000

Request Type	Design/Const
Gross SF	11,000
Increased State O&M	None
New FTE Required	8
Addnl. Program Costs	\$320,000
Systems Replacement	\$841,260
Estimated Life Span	50 Years
Programming	Completed

The existing Driver License office in West Valley City is wholly inadequate to address the volume that it receives. It serves approximately 500 customers per day, six days a week. At peak times, it is common for customers to stand in line for one to two hours before being served.

Since 1975, the population of Salt Lake County has increased by 72% to 898,000.

Driver License has addressed this service growth by implementing a renewal by mail program and opening an Express Office in Sandy. A renewal by Internet program was

initiated last year.

The larger facility will have more customer service counter area, thereby allowing a larger number of employees to serve customers. This will substantially reduce waiting times and may allow the use of "express lines" for certain types of transactions or other methods to facilitate the processing of standard transactions.

The existing facility was constructed with an expected life of about 25 years. DFCM's assessment indicates that it is not cost effective to renovate it and build an addition onto it.



Division of Facilities Construction & Management

Utah Department of Transportation

Land Purchase for Two Maintenance Stations

DESCRIPTION	ESTIMATES	JUSTIFICATION	
<p>This request is for the purchase of land for the future construction of two maintenance stations. Between 8 and 10 acres is needed for each of the following sites.</p> <ul style="list-style-type: none"> • North of Heber City along SR-40 (near the Midway interchange). With the completion of SR-40 and SR-32 several years ago, the work load north of Heber City has increased greatly. • North of Vernal along SR-191. This location would be near the center of the work load. <p>UDOT initially requested funding for both the land acquisition and construction of these maintenance stations. Due to the current status of the State's budget, this request was reduced to land purchase only.</p> <p>Once the new station is constructed, the Heber City station could be sold. The Vernal station is on land leased from Uintah County.</p>	<p>Total Request FY04 \$500,000</p> <p>Construction 0</p> <p>Design Fees 0</p> <p>Property Purchase 500,000</p> <p>Furnishings & Equip. 0</p> <p>Utah Arts 0</p> <p>Other 0</p> <hr/> <p>Total Est Cost \$500,000</p> <hr/> <p>Previous Funding \$0</p> <hr/> <p>Other Funding \$0</p>	<p>The existing maintenance facilities in both Heber City and Vernal were constructed in 1959. At the time of construction, they were large enough to house the size of equipment then used.</p> <p>The trucks now used, when fully equipped with a snow plow will not fit into the existing buildings without parking at an angle which reduces the number of trucks that can be housed. In addition, there are more trucks assigned to both stations than can be housed even with the snow plows removed.</p> <p>At both locations, the existing yards are less than half the size needed.</p>	
	<p>Request Type Land Purchase</p> <p>Gross SF 18 Acres</p> <p>Increased State O&M \$0</p> <p>New FTE Required 0</p> <p>Addnl. Program Costs None</p> <p>Systems Replacement N/A</p> <p>Estimated Life Span N/A</p> <p>Programming N/A</p>		<p>As a result, additional land is leased at other locations to stockpile materials and store other equipment. This creates inefficiencies in operations and losses due to weather and vandalism.</p> <p>Both stations are located in commercial/residential areas where the noise created by the station is a nuisance to neighbors.</p>



Current Heber City Maintenance Station

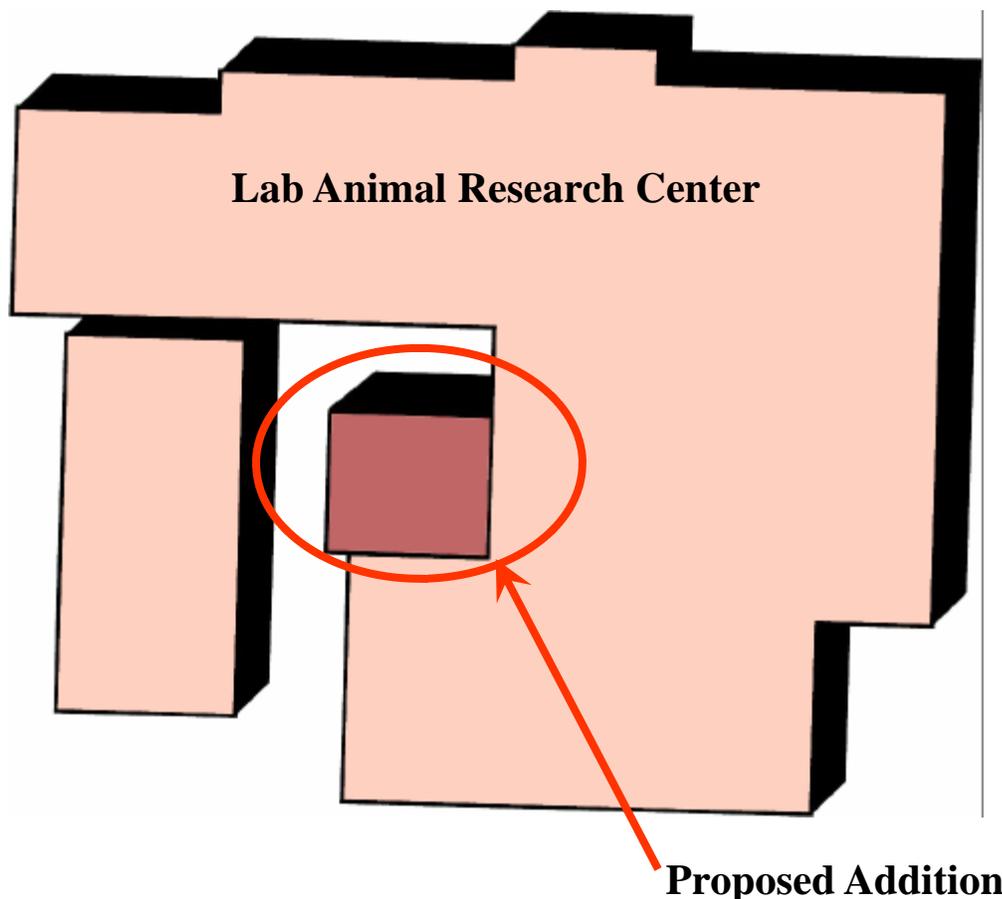


Current Vernal Maintenance Station

Utah State University

Laboratory Animal Research Center Addition

DESCRIPTION	ESTIMATES	JUSTIFICATION																				
<p>This project will construct an addition to the Laboratory Animal Research Center including a minimally finished cage storage room and a fully finished area divided into five animal rooms.</p>	<table border="1"> <tr> <td>Total Request FY04</td> <td>\$600,000</td> </tr> <tr> <td>Construction</td> <td>487,222</td> </tr> <tr> <td>Design Fees</td> <td>45,337</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>23,799</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>43,642</td> </tr> <tr> <td>Total Est Cost</td> <td>\$600,000</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> </table>	Total Request FY04	\$600,000	Construction	487,222	Design Fees	45,337	Property Purchase	0	Furnishings & Equip.	23,799	Utah Arts	0	Other	43,642	Total Est Cost	\$600,000	Previous Funding	\$0	Other Funding	\$0	<p>The mission of the Laboratory Animal Research Center is to provide housing and animal care for the small animal research and teaching needs for the entire campus. This project is needed in order to meet both the current and future animal care needs in support of ongoing teaching and research.</p>
Total Request FY04	\$600,000																					
Construction	487,222																					
Design Fees	45,337																					
Property Purchase	0																					
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Previous Funding	\$0																					
Other Funding	\$0																					
<p>The project will also upgrade the building's mechanical systems to meet the ventilation requirements of the animal rooms.</p>	<table border="1"> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Gross SF</td> <td>2,300</td> </tr> <tr> <td>Increased State O&M</td> <td>\$12,200</td> </tr> <tr> <td>New FTE Required</td> <td>None</td> </tr> <tr> <td>Addnl. Program Costs</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$389,778</td> </tr> <tr> <td>Estimated Life Span</td> <td>50 Years</td> </tr> <tr> <td>Programing</td> <td>Not Required</td> </tr> </table>	Request Type	Design/Const	Gross SF	2,300	Increased State O&M	\$12,200	New FTE Required	None	Addnl. Program Costs	None	Systems Replacement	\$389,778	Estimated Life Span	50 Years	Programing	Not Required	<p>The Center's animal space is currently fully occupied. The antiviral research group's animal needs have increased and a significant additional increase is expected in the future.</p>				
Request Type	Design/Const																					
Gross SF	2,300																					
Increased State O&M	\$12,200																					
New FTE Required	None																					
Addnl. Program Costs	None																					
Systems Replacement	\$389,778																					
Estimated Life Span	50 Years																					
Programing	Not Required																					
<p>Funding for the project will come from grants and other institutional funds.</p>																						



Utah State University

Biology/Natural Resources Building Addition

DESCRIPTION	ESTIMATES	JUSTIFICATION
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The 133,500 square foot Quinney Biology and Natural Resources Building (BNR) was constructed in 1961. It houses instructional and research space for the Department of Biology and other departments within the College of Natural Resources. There is also a large 300-seat auditorium that is used heavily for a variety of university classes.

This project is the first of three phases of renovation and additions to the BNR Building. This first phase includes an addition of approximately 5,000 square feet to accomplish the following.

- Expanded lobby to serve the auditorium
- Enhanced entrance to provide better circulation
- Additional laboratory space for teaching and research

In order to accomplish the above, approximately 5,000 square feet of the existing building will also be remodeled.

The project is funded through private donations.

Total Request FY04	\$1,900,000
Construction	1,511,256
Design Fees	126,053
Property Purchase	0
Furnishings & Equip.	142,505
Utah Arts	0
Other	120,186
Total Est Cost	\$1,900,000
Previous Funding	\$0
Other Funding	\$0
Request Type	Design/Const
Gross SF	10,000
Increased State O&M	\$28,100
New FTE Required	0.5
Addnl. Program Costs	None
Systems Replacement	\$1,209,005
Estimated Life Span	50 Years
Programming	Not Required

The existing facility has an imposing and uninviting façade that does not portray the desired image of the College of Natural Resources and the Department of Biology.

This project will significantly improve the image of the facility by creating an entirely new main entrance on the west side. New landscaping will also be established as an outdoor laboratory for Natural Resources classes.

The lobby area for the existing auditorium is too small and does not serve the circulation and staging needs of students. Laboratory space is also limited. This project

will address both of these problems as well as other deficiencies of the current building.



Five Year Plan



Five-Year Plan

Agency/Institution	Project	Cost Estimate
<u>FY 2004</u>		
Administrative Services	Archives Administration & Permanent Storage	\$ 9,367,000
Utah State University	Merrill Library Replacement	\$ 42,200,000
Dixie State College	Health Sciences Building (Program Only)	\$ 140,000
Weber State University	Swenson Gymnasium Renovation	\$ 5,499,000
Southern Utah University	Teacher Education Building	\$ 15,296,000
Multi-Agency	St. George Regional Center	\$ 7,380,000
Multi-Agency	New Ogden Regional Center	\$ 11,233,000
Multi-Agency	Logan Regional Center	\$ 4,478,000
University of Utah	Marriott Library Renovation	\$ 41,416,000
College of Eastern Utah	Fine Arts Complex	\$ 11,491,000
Courts	Tooele Court Lease/Purchase	\$ 6,672,000
UT College of Applied Technology	UBATC/USU Vernal Campus	<u>\$ 10,525,000</u>
	Total FY 2004	\$ 165,697,000
<u>FY 2005</u>		
Courts	West Jordan District & Juvenile Court	\$ 13,399,000
National Guard	Salt Lake/Davis Readiness Center	\$ 2,542,000
Natural Resources/Corrections	Special Forces Facility Replacement	\$ 997,000
Courts	Cedar Court Land Purchase	\$ 281,000
Utah Valley State College	Vineyard School & Alpine Center Purchase	\$ 9,000,000
Salt Lake Community College	Health Sciences Building	\$ 19,155,000
Dixie State College	Health Sciences Building (Full Project)	\$ 15,716,000
Snow College	Classroom Building	\$ 4,473,000
UT College of Applied Technology	BATC Advanced Technology Building	\$ 6,692,000
Natural Resources	Four New Campgrounds in Rural State Parks	\$ 5,000,000
Capitol Preservation Board	Capitol Building Renovation Partial Funding	<u>\$ 100,000,000</u>
	Total FY 2005	\$ 177,255,000

The list of projects for FY2004 and FY2005 reflect the Building Board's prioritization of requests. The list of projects for FY2006, FY2007 and FY2008 contain other projects that have been identified and given a high level of importance by the requesting agency or institution. They are listed in alphabetical order by agency or institution within the grouping suggested for each fiscal year.

5-Year Plan

<u>Agency/Institution</u>	<u>Project</u>	<u>Cost Estimate</u>
<u>FY 2006</u>		
Capitol Preservation Board	Capitol Building Renovation Partial Funding	\$ 100,000,000
Human Services	Youth Corrections Salt Lake Admin. & Treatment	\$ 4,000,000
Multi-Agency	Richfield Regional Center	\$ 4,000,000
Natural Resources	Midway Hatchery Restoration	\$ 7,000,000
Utah Schools for the Deaf & Blind	Connor Street Replacement	\$ 10,000,000
Utah Valley State College	Student Academic Support Building	\$ 9,000,000
	Total FY 2006	\$ 134,000,000
 <u>FY 2007</u>		
Natural Resources	Green River Golf Course - 9 New Holes	\$ 2,500,000
Salt Lake Community College	Visual Arts & Design	\$ 14,000,000
Snow College	Library	\$ 11,000,000
University of Utah	Fine Arts Building Renovation	\$ 5,000,000
UT College of Applied Technology	Davis ATC High Technology Building	\$ 12,000,000
Utah State University	Agriculture Science Renovation	\$ 10,000,000
Utah Valley State College	Performing Arts Center	\$ 45,000,000
Weber State University	Property Purchase from IHC	\$ 7,000,000
	Total FY 2007	\$ 106,500,000
 <u>FY 2008</u>		
College of Eastern Utah	San Juan Campus Center	\$ 4,000,000
Dixie State College	Whitehead Student Services Center	\$ 10,000,000
Natural Resources	Wildlife Northern Region Office Expansion	\$ 2,000,000
Salt Lake Community College	South City Campus Fine Arts	\$ 15,000,000
Southern Utah University	Business Building Addition	\$ 7,000,000
University of Utah	Chemistry Building Expansion	\$ 20,000,000
UT College of Applied Technology	Central ATC Computer Application/Administration	\$ 7,000,000
UT College of Applied Technology	Ogden/Weber ATC Applied Technology Building	\$ 9,000,000
Utah State University	Biology-Natural Resources Renovation	\$ 20,000,000
Utah Valley State College	Library	\$ 17,000,000
	Total FY 2008	\$ 111,000,000

Division of Facilities Construction and Management

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Capital Improvement Projects



Water Line Leak Resulting in Ceiling Damage



Deteriorated Steam Line with Asbestos Insulation



Missing Soffit Resulting in Water Damage (Dry Rot)



Dilapidated Transformer in Need of Replacement

FY 2004 Capital Improvements

	Total Requests	Page
Regular Improvements	\$ 119,339,300	E - 2
Roofing Improvements	\$ 12,088,700	E - 19
Paving Improvements	\$ 3,930,000	E - 24
Hazardous Materials	\$ 935,000	E - 27
Total Requests	\$ 136,293,000	

Capital Improvement funds are used to maintain existing state-owned facilities. Examples include:

- (a) repairing or replacing worn or dilapidated building components, systems and equipment;
- (b) utility upgrades;
- (c) correcting code violations;
- (d) roofing and paving repairs,
- (e) structural repairs;
- (f) remodeling nonfunctional or inadequate space;
- (g) site improvements; and
- (h) hazardous materials abatement.

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

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$1.5 million;
- (ii) site and utility improvements with a total cost of less than \$1.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$250,000.

Regular Improvements

Agency/Institution	Cost Estimate	Total
Higher Education		
College Of Eastern Utah		
Price: Replace 450 feet of Tunnel System and Infrastructure	\$ 995,500	
Price: Upgrade High Voltage Distribution System	\$ 255,800	
Blanding Counseling Testing Center: Upgrade Code Issues	\$ 37,400	
Blanding: Various Buildings Upgrade ADA and Other Code Issues	\$ 70,000	
Price PE Building: Install Chilled Water System Extension	\$ 71,900	
Price SAC Bldg: Remodel	\$ 55,800	
Price and Blanding: Emergency Telephone Stations	\$ 80,000	
Blanding Admin Bldg: ADA Access and Water Drainage Problems	\$ 41,300	
Blanding: New Maintenance Shop	\$ 132,900	
Price and Blanding: Emergency Generators and Egress Lighting	\$ 276,700	
Price Business Bldg: Address Items on Condition Assessment	\$ 269,100	
Price PE Building: Address Items on Condition Assessment	\$ 200,900	
Price Career Cntr: Address Items on Condition Assessment	\$ 138,900	
Price Library: Address Items on Condition Assessment	\$ 42,000	
Price Art Bldg: Address Items on Condition Assessment	\$ 18,600	
Price Music Bldg: Address Items on Condition Assessment	\$ 46,900	
Price P&R Bldg: Address Items on Condition Assessment	\$ 149,300	
Price SAC Bldg: Address Items on Condition Assessment	\$ 242,000	\$ 3,125,000
 Dixie State College		
100 So. Street Roadway Crossing Improvement	\$ 500,000	
Graff Building: Remodel and Code Upgrade	\$ 350,000	
Campus Fire Alarm system Improvement	\$ 380,000	
Main Campus Chiller Plant: Replace 566 Ton R-12 Unit	\$ 680,000	
Campus Parking and Lighting Improvements	\$ 320,000	
Campus Emergency Power and Emergency Lighting	\$ 350,000	
Cox auditorium: Theatrical Lighting system Replacement	\$ 95,000	
Smith's Computer Center: Laboratory Lighting Replacement	\$ 47,000	
Encampment Mall: Soil and Turf Improvements	\$ 180,000	
Whitehead Center: Remodel Vacated Kitchen Space	\$ 177,000	
Hurst Field: Upgrade Building Dewatering System	\$ 85,000	\$ 3,164,000

Regular Improvements

Agency/Institution	Cost Estimate	Total
Salt Lake Community College		
So. City Campus: Upgrade Bleachers	\$ 175,000	
So. City Campus: Upgrade Stairs/Walkways and Landscaping	\$ 475,000	
Redwood Student Center: Install Fire Rated Corridor Doors	\$ 260,000	
Redwood Construction Trades: Upgrade Fire Rated Corridor Doors	\$ 210,000	
Redwood: Construct Pedestrian Bridge at Northeast Side of Campus	\$ 172,800	
Redwood Construction Trades: Upgrade Guard Rails	\$ 15,200	
Redwood Alder Amphitheater: Create Sidewalk Curb Cut	\$ 2,700	
Redwood Construction Trades: Corridor Upgrade	\$ 6,000	
Redwood Heating Plant: (ADA) Seismic Beams Walkway Upgrade	\$ 5,500	
Redwood Heating Plant: Interior Stair Climbers	\$ 9,700	
Redwood Institutional Residence: Create Patio Entry Ramp	\$ 4,700	
Redwood Student Center: Revise Site Step Handrails	\$ 1,900	
Redwood Technology Bldg: Replace Exit Signs and Egress Lighting	\$ 61,900	
Redwood Lifetime Activities Ctr: Upgrade Fire Rated Corridor Doors	\$ 43,300	
Redwood Construction Trades: Pedestrian Ramp Repair	\$ 35,000	
Redwood Applied Technology: Caulking on Flashing Perimeter of Roofs	\$ 8,000	
Redwood Business Building: Caulk Flashing on Perimeter of Roofs	\$ 8,500	
Redwood: Replace Grates in Tunnel	\$ 29,000	
Redwood Applied Technology: Install Eyewash Fountains	\$ 17,400	
Redwood Applied Technology: Upgrade Fire Rated Corridor Doors	\$ 86,700	
Redwood Applied Technology: Upgrade Guardrails	\$ 22,500	
Redwood Construction Trades: Install Adequate Eyewash Fountains	\$ 22,800	
Redwood Lifetime Activities: Upgrade Fire Rated Corridor Doors	\$ 43,300	
Redwood Student Center: Install Fire Rated Corridor Doors	\$ 260,000	
Other Repairs and Improvements Identified by Condition Assessments	\$ 1,342,200	\$ 3,319,100
Snow College		
Campus Tunnel Upgrade	\$ 340,000	
Business Building: HVAC Upgrade and Bldg Renovation	\$ 600,000	
Family Life Bldg: HVAC Upgrade	\$ 150,000	
Library Power Upgrade	\$ 75,000	
Relocate Radio Tower	\$ 26,000	
Upgrade Boilers and Retrofit Coal Burner	\$ 600,000	
Activity Center: HVAC Upgrade	\$ 250,000	

Regular Improvements

Agency/Institution	Cost Estimate	Total
Snow College - Continued		
Activity Center: Storage Addition	\$ 250,000	
Richfield: Property Fencing	\$ 90,000	
Computerized Irrigation Water System	\$ 100,000	
Electrical Upgrade	\$ 150,000	
Convert old Coal Boiler to Co-Generation System	\$ 1,500,000	
Campus Lighting	\$ 100,000	
Richfield: Exterior Light Upgrade	\$ 108,000	\$ 4,339,000
 Southern Utah University		
So Main Steam Trunk Line Replacement and Utility Tunnel Extension	\$ 160,000	
Multipurpose Building: Install Elevator	\$ 150,000	
Condition Assessment Repairs	\$ 200,000	
Centrum Arena Floor Replacement	\$ 95,000	
South Hall Replacement	\$ 1,500,000	
Smart Classrooms Wiring Technology	\$ 150,000	
Auditorium Seating Replacement	\$ 220,000	
Heat Plant and Plant Operation Emergency Generator	\$ 150,000	
HVAC Building Controls	\$ 100,000	
Harris East Wing Structural Improvement	\$ 150,000	
Old Main Seismic Repairs	\$ 1,500,000	
Old Main Utility Upgrade	\$ 1,000,000	
Child Development Lab Replacement	\$ 200,000	
Pedestrian Tunnel Under Center Street	\$ 500,000	
Campus Outdoor Lighting	\$ 150,000	
Campus Indoor Lighting	\$ 70,000	
West Stadium Completion	\$ 325,000	
Observatory Improvements	\$ 170,000	
Other Repairs and Improvements on Campus	\$ 645,000	\$ 7,435,000

Regular Improvements

Agency/Institution	Cost Estimate	Total
University of Utah		
Park Building Structural Study & Cornice Repair	\$ 400,000	
Graduate School of Social Work Bldg: Elevator Replacement	\$ 345,900	
School of Medicine: Fume Hood Upgrade	\$ 1,352,100	
Fort Douglas Infrastructure Phase IV	\$ 500,000	
Life Science Bldg: Fire Detection & Suppression Upgrades	\$ 365,000	
Kennecott Bldg: Fire detection & suppression Upgrades	\$ 378,000	
Electrical Systems Improvements Phase III	\$ 501,300	
HPER Bldg: Fire Detection & Suppression Upgrades	\$ 165,800	
HPER Bldg: Cooling Tower Replacement	\$ 384,000	
Chemistry Bldg: Chiller Replacement	\$ 252,000	
Energy & Mineral Research Bldg: Chiller Replacement	\$ 175,000	
Social & Behavioral Sciences Bldg: Seismic Repairs	\$ 120,400	
Nursing Building Fire Suppression System	\$ 592,800	
HVAC Control Systems	\$ 350,000	
Biology Bldg: Energy Conservation Measures	\$ 672,300	
Other Projects at Various Bldgs on Campus	\$ 8,186,300	\$ 14,740,900
 Utah State University		
Tunnel Extension - Edith Bowen Area	\$ 1,000,000	
Natural Resources Chiller	\$ 350,000	
Buried Natural Gas Pipe Replacement	\$ 100,000	
Old Heat Plant Tank Removal	\$ 50,000	
Steam/Condensate Pipe Replacement	\$ 350,000	
Nutrition & Food Science Fire Alarm Upgrade	\$ 150,000	
Spectrum Chiller	\$ 400,000	
Lundberg Fire Escape	\$ 50,000	
New Well	\$ 350,000	
Vet. Sci. Fire Pumps & Generator	\$ 350,000	
Military Science Renovation	\$ 1,145,000	
FA Ceiling Tile Replacement	\$ 60,000	
HPER Upgrades (floors, A/C, locks, steam, fire alarm)	\$ 1,200,000	
Stores Renovation	\$ 1,500,000	
ASTE Mechanical Upgrades	\$ 500,000	
SCADA Upgrades	\$ 300,000	

Division of Facilities Construction and Management

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Regular Improvements

Agency/Institution	Cost Estimate	Total
Utah State University - Continued		
Controls Upgrades	\$ 200,000	
Education Overhead Fire Doors Replacement	\$ 80,000	
Old Heat Plant Asbestos Removal	\$ 800,000	
Old Heat Plant Demolition	\$ 200,000	\$ 9,135,000
 UVSC		
Domestic and HVAC Hot Water Pipe & Valve Replacement	\$ 573,000	
Energy Conservation Freeze Prevention	\$ 177,000	
Replace Exterior Steel Panels	\$ 210,000	
Irrigation Pond Concrete Lining Replacement	\$ 497,000	
Science Building Renovation and Addition	\$ 1,487,000	
ADA and Other Code Upgrades	\$ 276,000	
Replace Natural Gas HVAC Units with Energy Efficient Units	\$ 77,000	
Install Energy Monitors and Light Sensors	\$ 465,000	
Rewire Bldg. to Cat 6 Wire for Voice and Data	\$ 500,000	
Replace and Install New LED Exit Signs	\$ 139,000	
Upgrade Drinking fountains	\$ 29,000	
Upgrade Landscaping to Low Water Usage Landscaping	\$ 364,000	
Upgrade Handrails to Meet Code	\$ 823,000	
Replace Doors with Fire Rated Doors	\$ 17,500	
Interior Painting	\$ 79,000	
Upgrade Mow Strips	\$ 107,000	
Maintenance Shop Replacement	\$ 175,000	
Replace Sky Lights	\$ 270,000	
Add Lateral supports to Library Shelving	\$ 17,000	
Reinforce Structures to Meet Code	\$ 197,000	
Install ADA Audio System on elevators	\$ 12,000	
Install ADA Signs	\$ 50,000	
Exterior Bldg. Renovation	\$ 107,000	
Fill in Chiller, Boiler, Cooling That was Removed	\$ 210,000	\$ 6,858,500

Regular Improvements

Agency/Institution	Cost Estimate	Total
Weber State University		
McKay Education Bldg. HVAC Renovation	\$ 1,407,000	
Potable Water & Heating System Line Replacement Phase I	\$ 350,000	
Science Lab Concrete Walkway Replacement	\$ 255,000	
Mechanical Room Ventilation	\$ 65,000	
Lampros Hall HVAC Renovation	\$ 450,000	
Building Equipment Access	\$ 76,000	
Chilled Water Line Replacement	\$ 150,000	
Concrete Repair & Replacement	\$ 300,000	
Browning Center: Theater Rigging System Replacement	\$ 495,000	
Science Lab: fume Hood & Exhaust System Replacement	\$ 260,000	
Exterior Handrail Modifications & Replacement	\$ 399,000	
Coating of Tube Sheets---Campus Chillers	\$ 65,000	
Irrigation System Upgrades	\$ 650,000	
Storm Sewer System Improvements	\$ 136,000	
Stewart Library: Service Elevator Replacement	\$ 160,000	
Browning Center: Auditorium HVAC Upgrades	\$ 410,000	
Replace Generator Storage Tanks	\$ 90,000	
Automation Center: HVAC Renovation	\$ 32,000	
Campus Entry Road Modifications	\$ 400,000	\$ 6,150,000
 UCAT		
BATC: HVAC and Roof Replacement	\$ 800,000	
BATC: Security Upgrades	\$ 200,000	
BATC: Resurface Floors in Trade and Industry Labs	\$ 180,000	
BATC: Fill-In North Ditch	\$ 45,000	
BATC: Replace Clerestory Weather Stripping and Glass	\$ 12,500	
DATC: HVAC Conversion and Water system Replacement	\$ 175,000	
DATC: New Parking Lot	\$ 150,000	
DATC: Laurelwood Entrance To DATC	\$ 95,000	
DATC: Student Foyer Remodel	\$ 350,000	
DATC: Security System Upgrades	\$ 65,000	
DATC: Landscape and Re-Route 550 East	\$ 100,000	
DATC: Carpet Replacement	\$ 126,000	
DATC: Paint	\$ 100,000	

Regular Improvements

Agency/Institution	Cost Estimate	Total
UCAT - Continued		
O/WATC: Business Bldg. Replace Carpet	\$ 200,000	
O/WATC: Childrens School South HVAC Upgrade	\$ 133,000	
O/WATC: Gymnasium HVAC Upgrade	\$ 133,000	
O/WATC: Cosmetology HVAC Upgrade	\$ 133,000	
O/WATC: Campus Wide Culinary Water Repairs	\$ 280,000	
O/WATC: Gymnasium Window Upgrades	\$ 180,000	
O/WATC: Gymnasium Sound Issues	\$ 100,000	
O/WATC: Front entrance.	\$ 500,000	
O/WATC: Child School, Community Services, Csmtlgy Fire Alarm	\$ 200,000	
O/WATC: Children's School North and South Electrical Upgrade	\$ 280,000	
Southeast ATC: CEU Science Bldg. Renovation	\$ 1,500,000	
UBATC: Welding Shop Ventilation System Improvements	\$ 400,000	
UBATC: Heating and Cooling Controls	\$ 60,000	\$ 6,497,500

Regular Improvements

Agency/Institution	Cost Estimate	Total
State Agencies		
ABC		
Store #13: Exterior Pressure Clean, Sealing and Repairs	\$ 5,400	
Store #8 Exterior Pressure Clean, Sealing and Repairs	\$ 5,400	
Store #35 Install New Door Entrance	\$ 7,500	
Store #34 Upgrade Exterior Stucco	\$ 35,000	
Store #34 Replace Roof Top Units	\$ 25,000	
Store #34 Upgrade Electrical	\$ 10,500	
Store #34 Install Canopy at Front Entrance	\$ 9,000	
Store #23 Replace & Balance HVAC Roof Top Unit	\$ 11,500	
Store #23 Install Floor Drain, Rain Gutters	\$ 4,500	
Store #22 Repair Items Identified by Condition Assessment	\$ 15,000	
Store #30 Install Emergency Lighting	\$ 5,600	
Store #27 Replace Security System	\$ 12,000	
Store #20: Install Door Opener (ADA)	\$ 7,600	
Store #14: Install Automatic Door Opener (ADA)	\$ 7,600	
Store #28: Install Door Opener (ADA)	\$ 7,600	
Store #5: Replace Floor Tile	\$ 40,000	\$ 209,200
 Agriculture		
New Chiller, Boiler & Roof Top Equipment	\$ 297,000	
Replace Counter Tops and Plumbing Fixtures in Restrooms	\$ 25,600	
Replace VAV Cards	\$ 75,000	
Upgrade Exterior Lighting	\$ 8,500	
Upgrade Interior Lighting	\$ 203,600	
Replace Carpet	\$ 228,000	\$ 837,700
 Capitol Preservation Board		
Capitol: Asbestos Removal	\$ 250,000	
Capitol: Lead Removal	\$ 300,000	
Travel Council: Public Display and Exhibit Space	\$ 100,000	
Travel Council: Replace Carpet, Paint, Upgrade Wood Finishes	\$ 15,000	
Travel Council: Exterior Painting	\$ 50,000	
Daughters of Utah Pioneers: New Freight Elevator	\$ 75,000	

Regular Improvements

Agency/Institution	Cost Estimate	Total
Capitol Preservation Board - Continued		
Daughters of Utah Pioneers: Carpet Lecture Room	\$ 10,000	
Daughters of Utah Pioneers: Interior Painting	\$ 25,000	
Daughters of Ut Pioneers: Replace Double Doors on Carriage House	\$ 5,000	
Grounds: Maxi-Com Wireless Sprinkler Upgrades	\$ 35,000	
Grounds: Demolition of Greenhouses	\$ 50,000	
State Office Bldg: Plumbing Upgrades	\$ 50,800	
State Office Bldg: Recast Panels Seismic Retrofit Study	\$ 6,500	
State Office Bldg: Interior Painting	\$ 79,300	
State Office Bldg: Exterior Finish Upgrades	\$ 96,200	
State Office Bldg: HVAC Upgrades	\$ 572,800	
White Chapel: Painting Interior and Exterior	\$ 20,000	
White Chapel: Carpeting	\$ 40,000	\$ 1,780,600
 Courts		
Orem District and Juvenile Court: Remodel and Code Upgrades	\$ 444,000	
Matheson Courthouse: Security System Replacement	\$ 175,000	
Ogden Juvenile Court: Chiller and Cooling Tower Upgrade	\$ 325,500	
Provo District Court: Seismic and Fire Code Upgrades	\$ 88,200	
Matheson Courthouse: Enlarge Jury Boxes	\$ 150,000	
Brigham first District Court: Resolve Sound Transfer Problem	\$ 70,000	
3rd District Juvenile Courts: Correct dead End Corridor	\$ 6,100	
3rd District Juvenile Courts: ADD Exit Signs& Emergency Lighting	\$ 10,100	
3rd District Juvenile Courts: HVAC System Upgrade	\$ 440,800	
3rd District Juvenile Courts: Secondary Electrical System Upgrade	\$ 15,200	
3rd District Juvenile Courts: Upgrade Interior Lighting	\$ 96,800	
3rd District Jvnl Courts: Replace Galvanized Water Supply Network	\$ 13,900	
Ogden Juvenile Court: Chiller Replacement	\$ 132,900	
Ogden Juvenile Court: Replace Cooling Tower	\$ 31,800	
Ogden Juvenile Court: Upgrade Interior Lighting and Exit Signs	\$ 160,800	
Ogden Juvenile Court: Replace Carpet	\$ 60,500	
Ogden Juvenile Court: Upgrade Fire Alarm System	\$ 43,400	
Ogden Juvenile Court: Install Lever actuated Locksets and Closers	\$ 5,500	
Ogden Juvenile Court: ADA Elevator Modifications	\$ 16,700	
Ogden 2nd District Court: Cooling Loop for Elevators	\$ 27,000	
Brigham City Courts: Install Security Cameras and Monitors	\$ 35,000	

Division of Facilities Construction and Management

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Regular Improvements

Agency/Institution	Cost Estimate	Total
Courts - Continued		
Brigham City Courts: Power Wash Bldg.	\$ 18,000	
Sandy Courts: Upgrade Boiler Flue	\$ 30,000	
Cedar City Court: Restroom ADA Upgrades	\$ 10,000	
Orem Courts: Interior Sub-Floor Repairs	\$ 120,000	
Orem Courts: Upgrade-Exit Signs, Emergency, Lamps and Ballasts	\$ 40,000	
Orem Courts: Replace HVAC Units	\$ 220,000	
Orem Courts: Replace Fire Alarm System Devices	\$ 40,000	\$ 2,827,200
 DFCM		
Rio Grande Depot: Site Improvements & Foundation Work	\$ 600,000	
Rio Grande Depot: Interior Lighting Upgrade	\$ 395,000	
Ogden Regional Ctr: Install Refrigerant Leak Detection System	\$ 16,900	
Ogden Regional Ctr: Upgrade Interior Lighting and Exit Signs	\$ 475,800	
Ogden Regional Ctr: Upgrade Exterior Doors on Dumpster Room	\$ 25,000	
Ogden Regional Ctr: Install ADA Evacuation Chairs	\$ 10,000	
Ogden Regional Ctr: Install Lever Actuated Locksets	\$ 116,800	
Ogden Regional Ctr: Concrete Sidewalk Repairs	\$ 15,000	
Ogden Regional Ctr: Upgrade Fire alarm System	\$ 195,400	
Cedar Regional Ctr: Lighting Upgrade and Exit Signs	\$ 35,000	
Cedar City Regional Ctr: Upgrade ADA Access	\$ 12,000	
Heber Wells Bldg: Parking Garage CO2 Monitors	\$ 30,000	
Heber Wells Bldg: Plaza and Drainage Upgrades	\$ 450,000	
Provo Regional Ctr: Replace Fire Rated Doors	\$ 45,000	
Provo Regional Ctr: Parking Terrace Upgrades	\$ 200,000	
Provo Regional Ctr: Replace VAV Controls, Install Hot Water Valves	\$ 350,000	
Provo Regional Ctr: Replace Stair Treads	\$ 35,000	
Provo Regional Ctr: Upgrade Fire Alarm Panel	\$ 220,000	
Provo Regional Ctr: Replace Gaskets on Windows	\$ 90,000	\$ 3,316,900
 Economic Development		
Fine Arts Bldg: Replace Fire Alarm System	\$ 7,700	
Fine Arts Bldg: Repair Exterior and Repaint	\$ 26,600	
Fine Arts Bldg: Damp proof Foundation	\$ 35,200	
Fine Arts Bldg: HVAC Upgrade	\$ 22,100	
Fine Arts Bldg: Emergency Lighting and Exit Signs	\$ 7,600	

Regular Improvements

Agency/Institution	Cost Estimate	Total
Economic Development - Continued		
Fine Arts Bldg: Security System Upgrade	\$ 6,500	
Fine Arts Bldg: Exterior Lighting Upgrade	\$ 12,300	
Fine Arts Bldg: Restroom Accessibility Upgrade	\$ 7,200	
Fine Arts Bldg: Exterior Window Restoration and Replacement	\$ 17,800	\$ 143,000
Environmental Quality		
Bldg. #1: Upgrade and Balance HVAC and Bldg. Controls	\$ 162,600	
Bldg. #2: Upgrade and Balance HVAC and Bldg. Controls	\$ 255,700	
Bldg. #1: Carpet Replacement	\$ 133,500	
Bldg. #2: Replace Boiler	\$ 41,500	\$ 593,300
FairPark		
Telephone Line Upgrades	\$ 50,000	
Replacement of Old Maintenance Building	\$ 300,000	\$ 350,000
Health		
Cannon Bldg: Replace Slip Resistant Strips on Stairs	\$ 15,300	
Cannon Bldg: New Cooling Tower and VFD	\$ 61,500	
Cannon Bldg: Concrete Sidewalk Replacement	\$ 74,200	
Cannon Bldg: Restroom ADA Modifications	\$ 16,300	
Cannon Bldg: Lamp & Ballast Replacement	\$ 31,800	
Med Examiners Bldg: Lighting Retrofit	\$ 52,900	
Med Examiners Bldg: Upgrade Fire Detection & Alarm System	\$ 21,000	
Med Examiners Bldg: Carpet and Linoleum Replacement	\$ 45,000	
Frasier Lab: Replace Culinary Water Piping	\$ 30,200	
Frasier Lab: Replace Linoleum Flooring and Ceiling Tiles	\$ 126,200	
Frasier Lab: Replace Door and Hardware 2nd Floor	\$ 6,500	\$ 480,900
Human Services		
USDC Willowcreek Bldg: Remodel	\$ 1,500,000	
USH Boiler Plant: Repairs Identified by Condition Assessment	\$ 26,000	
Wasatch Youth Center: Install Water Traps	\$ 185,200	
USH Medical Services Bldg: Remodel Children's Unit	\$ 880,900	
Slate Canyon Youth Center: Upgrade Roof Top Units and HVAC	\$ 8,000	

Regular Improvements

Agency/Institution	Cost Estimate	Total
Human Services - Continued		
Genesis Youth Center: Upgrade Exhaust Fans	\$ 12,500	
Genesis Youth Center: Upgrade Expansion Tanks and Plumbing	\$ 147,700	
USDC Campus Sidewalk Upgrades Phase II	\$ 15,700	
USDC Campus Sprinkler System Phase II	\$ 26,000	
Richfield Multi-Use Facility: Repairs Identified by Condition Assessment	\$ 205,400	
USH Eccles Group Home: Replace galvanized Water Pipes	\$ 10,500	
Decker Lake Youth Center: Replace counter Tops	\$ 41,800	
Decker Lake Youth Center: Remodel Control Room	\$ 70,000	
Genesis Youth Center: Replace Refrigerator/Freezer	\$ 20,200	
USH Loop Road and Courtesy Booth	\$ 249,600	
USH Warehouse Replacement	\$ 941,200	
Judy Ann Buffmire Bldg: Upgrade Window Glazing	\$ 13,500	
DSPD: Replace Condensing Unit	\$ 9,200	
DSPD: Correct Ventilation Problems in Secure Area	\$ 13,200	
Admin Bldg: Replace Exterior Doors	\$ 26,200	
Admin Bldg: Upgrade HVAC	\$ 1,825,000	
Admin Bldg: Upgrade Acoustical Ceiling	\$ 866,000	
Admin Bldg: Replace Culinary Water Piping	\$ 123,000	
Admin Bldg: Upgrade Secondary Electrical System	\$ 145,600	
Admin Bldg: Install Exterior Metal Windows	\$ 217,400	
Admin Bldg: Replace Computer Grade Air Conditioners	\$ 75,200	
Admin Bldg: Upgrade Interior Lighting	\$ 545,100	
Admin Bldg: Replace Exhaust fans on Roof	\$ 7,300	
Additional Repairs Identified by Condition Assessments at DHS Facilities	\$ 19,326,000	\$ 27,533,400
National Guard		
Mount Pleasant Armory: Replace Coal Fired Boiler	\$ 45,000	
Ogden Armory: Upgrade Air Conditioning, Electrical and Controls	\$ 175,000	
Fillmore Armory: Replace Main Drill Hall Floor	\$ 85,000	
American Fork Armory: Install New Air Conditioning Units	\$ 75,000	
Lehi Armory: Remodel Restrooms, Showers and Dressing Rooms	\$ 80,000	
Lehi Armory: Upgrade Air Conditioning Units, Electrical and Controls	\$ 140,000	
Beaver Armory: Remodel Restrooms, Showers, and Dressing Rooms	\$ 75,000	
Fillmore Armory: Upgrade Fluorescent Light Fixtures and Site Lighting	\$ 30,000	
Brigham City Armory: Upgrade Thermostats/Controls for HVAC System	\$ 12,000	

Division of Facilities Construction and Management

4110 State Office Building, Salt Lake City, Utah 84114 * Ph: (801) 538 - 3018 * Fax (801) 538 - 3267

Regular Improvements

Agency/Institution	Cost Estimate	Total
National Guard - Continued		
Fort Douglas: Upgrade Restrooms---ADA Accessibility	\$ 29,800	
American Fork Armory: Install Fire Alarm System	\$ 51,000	
Lehi Armory: Install Fire Alarm System	\$ 37,000	
Ogden Armory: Install Restroom Exhaust Fans	\$ 10,700	
Mt. Pleasant Armory: Upgrade Fluorescent Light Fixtures & Site Lighting	\$ 12,000	
Camp Williams Bldg 5170: Replace Hot/Cold Water Piping	\$ 38,400	
Beaver Armory: Upgrade Fluorescent Lighting and Site Lighting	\$ 29,800	
Fillmore Armory: Replace Exterior Windows	\$ 36,800	
Manti Armory: Upgrade Fluorescent Lighting and Site Lighting	\$ 29,800	
Mt. Pleasant Armory: Upgrade Fluorescent Lighting and Site Lighting	\$ 24,000	
Brigham City Armory: Correct Discoloration of Exterior Brick	\$ 24,000	
Cedar City Armory: Install 13 Fan Coils to Upgrade Heat in Bldg.	\$ 32,800	
Fillmore Armory: Upgrade Fluorescent Lighting and Site Lighting	\$ 24,000	
Fillmore Armory: Upgrade Mechanical Items on Condition Assessment	\$ 9,200	
Vernal Armory: Upgrade Mechanical Items on Condition Assessment	\$ 40,600	
Springville Armory: Upgrade Mechanical Items on Condition Assessment	\$ 28,600	
Price Armory: Upgrade Mechanical Items on Condition Assessment	\$ 36,000	
Tooele Armory: Upgrade Mechanical Items on Condition Assessment	\$ 13,100	
Ogden Armory: Upgrade Mechanical Items on Condition Assessment	\$ 16,700	\$ 1,241,300
Natural Resources		
HVAC System Upgrade	\$ 889,600	
Acoustical Ceiling Upgrade	\$ 122,700	
Replace Water Heater	\$ 10,000	
Replace Pipe Mounted Pumps	\$ 21,200	
Parks & Recreation		
BOR Matching Funds	\$ 1,000,000	
Great Salt Lake Marina Harbor Renovation	\$ 868,000	
Wasatch Mtn St. Park Culinary Water Treatment System	\$ 200,000	
Statewide Park Locations: Retrofit Floor Drains in Maintenance Bldgs.	\$ 100,000	
Goblin Valley St. Park: Campground Renovation	\$ 225,000	
Hyrum St. Park: Relocate Park Office	\$ 150,000	
Bear Lake St. Park: Architectural/Structural Improvements to Buildings	\$ 540,000	
Dead Horse Pt: Repair Rock Retaining Wall	\$ 50,000	

Regular Improvements

Agency/Institution	Cost Estimate	Total
DNR: Parks & Recreation - Continued		
Snow Canyon Park: Replace Maintenance Buildings	\$ 160,000	
Antelope Island Park: Rebuild Retaining Wall, Walkways, Shelters	\$ 259,000	
Otter Creek Park: Improve Culinary Water System	\$ 225,000	
Yuba Lake Park: Architectural and Mechanicals Improvement to Bldgs	\$ 37,400	
Escalante Park: Structural and Mechanical Improvements to Bldgs.	\$ 50,000	
Escalante Park: Construct 1000 ft. Covered Storage Bldg.	\$ 30,000	
Starvation Park: Renovate 4 Restrooms	\$ 75,000	
Camp Floyd Park: Install Fire Detection/alarm & Exit Lighting	\$ 70,000	
Jordanelle Park: Repair Fire alarm system	\$ 8,100	
Red Fleet Park: Replace Sump and pumps at Lift Station	\$ 12,000	
Red Fleet Park Replace Wood Shade Shelters and Concrete Pads	\$ 450,000	
Otter Creek Park Upgrade Restrooms	\$ 45,000	
Quail Creek Park: Upgrade Restrooms	\$ 30,000	
Huntington Park: Install Backflow Prevention Devices	\$ 7,000	
Dead Horse Point: Replace Circuit Breakers and Receptacles	\$ 10,200	
Dead Horse Point: Upgrade Restroom	\$ 19,800	
Antelope Island Park: Upgrade Entrances and Pathways	\$ 70,200	
Fremont Indian Park: Install ADA Signage and Door Hardware	\$ 31,900	
Anasazi Park: Repair Drywall	\$ 17,000	
Condition Assessment Repairs Identified at Other State Parks	\$ 2,516,200	
Wildlife Resources		
Eagan Hatchery: Waterline Replacement/Concrete Raceway Repairs	\$ 250,000	
Cache Valley Hunter Education Restroom Upgrade ADA	\$ 155,000	
Admin Bldg: Evidence Refrigeration Freezer Replacement	\$ 16,500	
Mantua Fish Hatchery: Concrete Raceway Repairs	\$ 60,000	\$ 8,781,800
 Office of Education		
Upgrade ADA Ramp	\$ 35,000	
Upgrade Landscaping	\$ 35,000	
Electrical Upgrades	\$ 130,000	
Dock Area Improvements	\$ 25,000	
Plumbing Fixture Upgrades	\$ 40,000	\$ 265,000

Regular Improvements

Agency/Institution	Cost Estimate	Total
Office of Rehabilitation		
Utah Community Ctr For Deaf: Painting and Lighting Upgrades	\$ 15,000	
Taylorsville: Replace Cooling Tower Dampers	\$ 12,000	
Taylorsville: Upgrade Boiler Flue	\$ 30,000	
Deaf & Blind School: Hot Water Valve Replacement	\$ 22,000	
Deaf & Blind School: Upgrade Security Cameras	\$ 8,000	
Deaf & Blind School: Blast and Repaint Exterior Window Shades	\$ 27,000	
Deaf & Blind School: Upgrade Lighting	\$ 6,100	\$ 120,100
Public Safety		
POST Academy: Fire Sprinkler Heads Upgrade	\$ 119,000	
Post Academy: HVAC Upgrade	\$ 619,000	
Ogden Public Safety: Install Power Lock Doors	\$ 8,000	
Ogden Public Safety: Replace Exit Signs and Emergency Lighting	\$ 5,600	
Law Enforcement Data Center Addition	\$ 250,000	
Construction of Motorcycle Garage Bldgs.	\$ 80,000	
Rampton: Computer Room Lights	\$ 45,000	
Rampton: Boiler Flue	\$ 50,000	
Rampton: H2O Expansion Tanks	\$ 25,000	
Rampton: MCC Panel	\$ 20,000	
Rampton: Replace Parking Lot Lights	\$ 233,000	
Rampton: Install Maxicom Irrigation System	\$ 40,000	
Murray UHP: Replace 3 Roof-Top Units	\$ 45,000	
West Valley Drivers License: Replace 3 Roof-Top Units	\$ 25,000	\$ 1,564,600
Tax Commission		
Pressure Wash Exterior of Bldg. and Seal	\$ 79,200	
Carpet Replacement	\$ 33,200	
Replace Plumbing Fixture Components	\$ 71,700	\$ 184,100

Regular Improvements

Agency/Institution	Cost Estimate	Total
UDOT		
Salt Lake West Maintenance Station: New Water Line	\$ 150,000	
Monticello Maintenance Station: New Addition & Truck Wash Rack	\$ 400,000	
Meadow Maintenance Station: New Addition, Vehicle Lift, Truck Wash	\$ 550,000	
Brigham City Maintenance Station: New Addition & Truck Wash Rack	\$ 500,000	
St. George Maintenance Station: Addition, Water Line, Truck Wash	\$ 250,000	
Long Valley Maintenance Station: New 5-Bay Metal Bldg.	\$ 400,000	
Greendale Maintenance Station: Replacement With New 4-Bay Metal	\$ 250,000	
Loa Maintenance Station: New 3-Bay Metal Bldg.	\$ 350,000	
Orem Region 3 Complex: Install Alarm System	\$ 110,000	\$ 2,960,000
 Workforce Services		
Metro Employment Ctr: Upgrade HVAC	\$ 49,900	
Metro Employment Ctr: Install Backup Generator	\$ 55,000	
Metro Employment Ctr: Upgrade Plumbing	\$ 12,800	
Central Employment Ctr: Install Backup Generator	\$ 100,000	
Central Employment Ctr: Remodel Front Entrance	\$ 20,000	
Central Employment Ctr: Install Lighting Controls	\$ 35,000	
Central Employment Ctr: Install Lever actuated Locksets	\$ 87,700	
Central Employment Ctr: Upgrade Fire Rated Doors	\$ 79,800	
Central Employment Ctr: Upgrade Plumbing Fixtures	\$ 44,500	
South Co. Employment Ctr: Install Backflow Prevention devices	\$ 14,000	
South Co. Employment Ctr: Install Lever Actuated Locksets	\$ 16,000	
South Co. Employment Ctr: Replace UPS System	\$ 40,000	
South Co. Employment Ctr: Replace Chiller	\$ 80,000	
Vernal Employment Ctr: Upgrade Break room Furnishings	\$ 10,000	
Provo Employment Ctr: Upgrade Restrooms ADA	\$ 40,000	
Provo Employment Ctr: Replace Exterior ADA Ramp	\$ 8,000	
Provo Employment Ctr: Upgrade Security system	\$ 25,000	
Provo Employment Ctr: Install Accessible Elevator	\$ 110,000	
Provo Employment Ctr: Replace Ceiling Tile and Grid	\$ 60,000	
Provo Employment Ctr: Replace Sprinkler System	\$ 43,500	
Provo Regional Ctr: Replace Carpet (24,000 sq ft)	\$ 95,000	
Provo Regional Ctr: Rewire for Fiber Optics	\$ 28,000	
Ogden Employment Ctr: Seismic Bracing	\$ 13,600	

Regular Improvements

Agency/Institution	Cost Estimate	Total
Workforce Services - Continued		
Ogden Employment Ctr: Upgrade Plumbing	\$ 9,300	
Ogden Employment Ctr: Install Lever Actuated Door Handles	\$ 25,000	
Logan Employment Ctr: Raze Old House and Pave Two Lots	\$ 60,000	
Cedar City Employment Ctr: Upgrade Restrooms ADA	\$ 10,000	
Administration Bldg: Upgrade HVAC	\$ 44,000	
Administration Bldg: Upgrade Loading Dock	\$ 20,800	
Administration Bldg: Replace Restroom Counter Tops	\$ 45,000	
Administration Bldg: Clean Exterior Walls of Bldg.	\$ 29,100	
Administration Bldg: Replace Plaza Bricks	\$ 90,000	
Provo: Replace Sprinkler System	\$ 10,000	
Vernal: Restroom Accessibility Upgrade	\$ 19,900	
Vernal: Exterior Light Fixture Replacement	\$ 5,300	\$ 1,436,200
Total FY 2004 Regular Improvement Requests		\$ 119,389,300

Roofing Improvements

Agency/Institution	Cost Estimate	Total
CEU		
Heat Plant	\$ 65,000	
Maintenance Building	\$ 45,000	
Music Building	\$ 120,000	
Library	\$ 70,000	
Science Building	\$ 101,000	\$ 401,000
 Dixie College		
Science Building	\$ 350,000	
North Plaza	\$ 136,000	
Technology Building	\$ 76,000	
Advisement Center	\$ 56,000	
Gymnasium	\$ 180,000	
Browning	\$ 150,000	
Maintenance Building	\$ 20,000	
Institute Building	\$ 171,000	
Physical Plant	\$ 21,000	
Eccles Fitness Center	\$ 40,000	\$ 1,200,000
 SLCC		
Rampton Tech Building	\$ 135,000	
Graphic Arts Building	\$ 15,000	
South City Annex #1	\$ 71,000	
Library	\$ 100,000	
Heating Plant	\$ 30,000	
South City Main Building	\$ 689,000	\$ 1,040,000
 Snow College		
Institute	\$ 60,000	
Career Center	\$ 130,000	\$ 190,000
 SUU		
Library	\$ 200,000	
Technology Building	\$ 224,000	
Auditorium	\$ 300,000	
Music Building	\$ 48,000	\$ 772,000

Roofing Improvements

Agency/Institution	Cost Estimate	Total
U of U		
Military Science Building 023	\$ 34,000	
Heartport Building 853	\$ 106,000	
Energy and Mineral # 056	\$ 62,000	
Hedco Building # 057	\$ 125,000	
Old Student Health Building 044	\$ 32,000	
Eccles Broadcast Building 179	\$ 156,000	
Animal Research/Radiobiology 584	\$ 300,000	
HPER East # 091	\$ 363,000	
HPER North # 092	\$ 229,000	\$ 1,407,000
USU		
Police/Parking office	\$ 70,000	
Fine Arts	\$ 100,000	
Stadium Press Box	\$ 20,000	
Multimedia/Telecommunication	\$ 30,000	
University Reserve	\$ 30,000	
Hazardous Waste	\$ 5,000	
Bear lake Biological Lab	\$ 8,000	
Campus Planning	\$ 4,500	
Engineering classrooms	\$ 22,000	
BNR	\$ 250,000	
Animal Science	\$ 135,000	
Geology	\$ 20,000	\$ 694,500
UVSC		
Plaza Pavers	\$ 650,000	
Science Building	\$ 41,000	\$ 691,000

Roofing Improvements

Agency/Institution	Cost Estimate	Total
WSU		
Annex #9	\$ 15,000	
Annex #13	\$ 15,000	
Heating Plant #18	\$ 25,000	
Building #1	\$ 50,000	
Building #2	\$ 50,000	
Building #3	\$ 50,000	
Social Science	\$ 100,000	
Administration	\$ 80,000	
Annex #2	\$ 12,000	\$ 397,000
 UCAT		
BATC: Main Roof completion	\$ 800,000	
DATC: Machine Shop	\$ 80,000	
O/WATC: Regional Resource Center	\$ 38,000	
O/WATC: Cosmetology	\$ 20,000	
O/WATC: Childrens South	\$ 20,000	
O/WATC: Childrens North	\$ 20,000	
O/WATC: Heat Plant	\$ 30,000	
O/WATC: Gymnasium	\$ 175,000	
O/WATC: Construction Trades	\$ 50,000	
O/WATC: Business Building New Section	\$ 90,000	
UBATC: Northeast metal health - Vernal	\$ 30,000	\$ 1,353,000
 Agriculture		
Agriculture Bldg Re-roof during HVAC Remodel	\$ 110,000	\$ 110,000
 Capitol Preservation Board		
White Chapel	\$ 100,000	
Capitol Hill Boiler Room	\$ 145,000	\$ 245,000

Roofing Improvements

Agency/Institution	Cost Estimate	Total
Corrections		
Building #7	\$ 50,000	
SSD	\$ 150,000	
Central Maintenance	\$ 50,000	
Wasatch A-D Blocks	\$ 350,000	
CUCF - Motor Pool	\$ 12,000	
CUFC - Dog Kennel & VDS	\$ 6,000	
CUFC - Administration & Tunnel	\$ 77,000	\$ 695,000
 Courts		
Ogden Juvenile	\$ 70,000	\$ 70,000
 DFCM		
Heber M. Wells Building	\$ 180,000	
S.O.B.	\$ 120,000	\$ 300,000
 DEQ		
DEQ Building #1	\$ 80,000	\$ 80,000
 Fair Park		
Cattle Barn #10	\$ 50,000	
Cattle Barn # 8	\$ 50,000	
Cattle Barn # 9	\$ 50,000	
Deseret Bldg #7	\$ 350,000	
Fair Park Admin. #1	\$ 15,000	
Cattle Building #10	\$ 44,100	
Market Building #13	\$ 42,600	\$ 601,700
 Human Services		
Developmental Center: Auditorium	\$ 180,000	
Developmental Center: Quail Run Residential Unit	\$ 35,000	\$ 215,000
 National Guard		
Draper Armory	\$ 500,000	
Building #517	\$ 150,000	
Camp Williams Armory	\$ 160,000	\$ 810,000

Roofing Improvements

Agency/Institution	Cost Estimate	Total
DNR		
Parks & Recreation		
Antelope Island - Visitor Center	\$ 50,000	
Lee Kay shooting range	\$ 38,000	
Great Salt Lake park	\$ 3,500	
Vernal Field House	\$ 255,000	\$ 346,500
UDOT		
Calvin L Rampton Complex	\$ 250,000	
Richfield Office	\$ 70,000	
Clinton Shop - Station 121	\$ 50,000	\$ 370,000
Workforce Services		
South County	\$ 50,000	
Administration Building	\$ 50,000	\$ 100,000
Total FY 2004 Roofing Requests		\$ 12,088,700

Paving Improvements

Agency/Institution	Cost Estimate	Total
CEU		
Science/Purchasing Building Parking Slurry	\$ 45,000	\$ 45,000
Dixie		
Main Parking Paving Repairs	\$ 100,000	\$ 100,000
SLCC		
Redwood Road Campus Ring Road Slurry	\$ 80,000	
Tennis Courts Parking Slurry	\$ 40,000	\$ 120,000
Snow College		
Library Parking Asphalt Repair	\$ 45,000	
Baseball Field Parking Slurry	\$ 30,000	\$ 75,000
Snow College South		
Main Parking Paving Repairs	\$ 30,000	\$ 30,000
SUU		
Main Parking Paving Repairs	\$ 75,000	\$ 75,000
U of U		
Business Loop Road	\$ 300,000	
1925 East Campus Road	\$ 125,000	
Rice Eccles Stadium West Parking Asphalt Repairs	\$ 85,000	
1480 East Student Services Loading Dock Paving	\$ 45,000	
Merrill Engineering Parking Asphalt Repair	\$ 85,000	
Hyper Building Parking Asphalt Repair	\$ 65,000	\$ 705,000
USU		
Motor Pool West Parking Paving Repairs	\$ 150,000	
Terraced Parking Paving Repairs	\$ 85,000	
Stadium House Parking Repairs	\$ 60,000	\$ 295,000
UVSC		
Parking Lot J1/G Paving Repair	\$ 85,000	
Main Parking Slurry	\$ 80,000	\$ 165,000

Paving Improvements

Agency/Institution	Cost Estimate	Total
Weber State		
Lot A-5 Access Road Concrete Repair	\$ 65,000	
Lots W-7 & W-8 Parking Repairs	\$ 45,000	\$ 110,000
UCAT		
BATC: Main Parking Paving Repair and Slurry	\$ 45,000	
DATC: Additional Main Parking	\$ 120,000	
O/WATC: Truck Training Area Paving Repairs	\$ 45,000	
UBATC: Main Parking Slurry	\$ 35,000	\$ 245,000
ABC		
Store #25 Asphalt Paving Repairs	\$ 45,000	
Main Warehouse Slurry & Paving Repairs	\$ 35,000	\$ 80,000
Corrections		
Draper UCI West Road Paving Repairs	\$ 75,000	
Draper Uintah Access Road Paving Repairs	\$ 60,000	
Gunnison Security Road Paving	\$ 45,000	\$ 180,000
Courts		
Farmington Courts Additional Parking	\$ 75,000	
St. George Courts Paving Repairs	\$ 45,000	\$ 120,000
Human Services		
YC Weber Valley Detention Center Paving Repairs	\$ 35,000	
YC Mill Creek Center Paving Repairs	\$ 40,000	
YC Monroe O & A Center Paving Repair	\$ 45,000	
Developmental Center Main Parking Paving Repairs	\$ 80,000	
Developmental Center Barn Access Paving	\$ 40,000	
State Hospital Main Parking Paving Repairs	\$ 40,000	
Eccles Group Home Parking Paving Repairs	\$ 35,000	\$ 315,000

Paving Improvements

Agency/Institution	Cost Estimate	Total
National Guard		
Manti Armory Parking Paving Repairs	\$ 50,000	
Camp Williams Main Entrance Road Repair	\$ 75,000	
Draper Armory Parking Slurry	\$ 75,000	
Admin Bldg front& West Parking Paving Repair	\$ 75,000	\$ 275,000
Natural Resources		
Parks & Recreation		
Bear Lake Cottonwood Campground Paving Repair	\$ 90,000	
Green River Parking Lot Asphalt Repair	\$ 75,000	
Antelope Island Buffalo Parking and Access Pavement Repair	\$ 85,000	
Deer Creek Main Parking Slurry	\$ 45,000	
Camp Floyd Parking Repair	\$ 30,000	
Wasatch Mountain Water Tank Access Road Paving Repair	\$ 80,000	
East Canyon Slurry and Paving Repair	\$ 45,000	
Snow Canyon Sand Dunes Parking Paving	\$ 80,000	
Freemont Indian Main Parking Paving Repair	\$ 45,000	
Utah Lake Slurry	\$ 50,000	
Jordanell Main Parking and Roads Slurry	\$ 90,000	
Wildlife Resources		
Farmington Bay Parking Asphalt Repairs	\$ 55,000	
Lee Kay Parking Paving Repairs	\$ 150,000	
Central Region Office Pavement Repair	\$ 75,000	\$ 995,000
Total FY 2004 Paving Requests		\$ 3,930,000

Hazardous Materials Projects

Agency/Institution	Cost Estimate		Total
Corrections			
Fred House Academy Indoor Firing Range HVAC Exhaust System	\$	138,000	\$ 138,000
Snow College			
Physical Plant Offices Asbestos Abatement	\$	62,000	
Stadium Offices Asbestos Abatement	\$	48,000	\$ 110,000
UCAT			
UBATC: Welding Shop Smoke and Fume Exhaust System	\$	245,000	\$ 245,000
University of Utah			
Miscellaneous Asbestos Abatement Projects	\$	25,000	\$ 25,000
Utah State University			
Old Steam Tunnel Asbestos Abatement	\$	175,000	\$ 175,000
Weber State University			
Science Lab Building Abatement Soil Remediation	\$	242,000	\$ 242,000
Total FY 2004 Hazardous Material Abatement Project Requests			\$ 935,000

Contingency & Project Reserve Fund Report



Dixie State College
Dolores Dore' Eccles Fine Art Center

Gould Evans Associates—Architect
Layton Construction

Contingency and Project Reserve Funds Report

Summary F-2
Contingency Reserve and Project Reserve Funds Report F-3

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 cost 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, and construction insurance.

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.

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. The 2001 Legislature authorized DFCM to use up to \$585,000 from the Project Reserve to contract for assistance in managing projects. Through Fiscal Year 2002, DFCM has spent \$67,918 of this authorization leaving a balance of \$517,082. This balance is included in the June 30, 2002 ending balance on the next page.

Contingency Reserve

FY 02 BEGINNING BALANCE		\$ 2,864,940
INCREASES:		
Budgeted Contingency Reserve	\$ 3,029,353	
Transfers Resulting from Decrease Change Orders/Modifications	413,646	
<u>TOTAL INCREASES</u>		<u>3,442,998</u>
DECREASES:		
To Cover Unforeseen Project Costs New Construction	\$ 1,205,722.26	
To Cover Unforeseen Project Costs Remodeling	771,729	
<u>TOTAL DECREASES</u>		<u>1,977,452</u>
<u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2002</u>		<u><u>\$ 4,330,487</u></u>

Project Reserve

FY 02 BEGINNING BALANCE		\$ 2,622,761
INCREASES:		
Residual Balance after Award of Construction Contract	\$ 190,918	
Residual Balance to Close Project Budget Items	1,332,113	
Residual Balance to Close Projects	191,154	
<u>TOTAL INCREASES</u>		<u>1,714,185</u>
DECREASES:		
To Award of Construction Contracts	\$ 108,691	
Transfer to DFCM Administration Budget	300,000	
Inspection Costs	1,063	
DFCM Project Management Authorized 2001 Session	67,917	
<u>TOTAL DECREASES</u>		<u>477,671</u>
<u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2002</u>		<u><u>\$ 3,859,275</u></u>

Leasing Report



Alcoholic Beverage Control Warehouse
Automated Storage Retrieval System

Design-Build Team
Layton Construction
ESKAY Systems
GSBS Architect

Leasing Report

Lease Summary	G-2
2003 Summary by Type of Space	G-4
FY 2004 Projects	G-6

Leasing Summary

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

DFCM is responsible for managing 354 leases for state agencies statewide. Of those, 322 leases represent 1,780,237 square feet of space in buildings and 32 leases represent 276.51 acres of land. A summary of all leases by type of space is detailed in the FY 2003 Leasing Summary by Type of Space in the first section of the report. There are 10 subleases to other state agencies representing 27,511 square feet of space. These subleases are included in the FY 2004 Projections.

The Utah System of Higher Education reports the leasing activity for the Universities, Colleges and the Utah College of Applied Technology. The Utah System of Higher Education reports Universities and Colleges leases of 1,515,400 square feet of space in buildings and 1,435.84 acres of land. Applied Technology Education Services report leasing 187,322 square feet of space in buildings. A summary of the leases reported by Utah System of Higher Education is in the FY 2003 Leasing Summary by Type of Space.

The Utah Court Administrator is responsible for 50 leases. Of those, 49 leases represent 358,130 square feet of space in buildings and 1 lease representing 14,000 square feet for parking lots. A summary of all leases for Court space is also detailed in the FY 2003 Leasing Summary by Type of Space.

The second section of the report, FY 2004 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 the amount requested by the agency and is based on the agency's projection of growth during FY 2003. DFCM has not had the opportunity to evaluate each request to verify the need for the increases. The actual need for the additional space will be determined by the level of funding approved for new employees and programs for the agency.

The Utah System of Higher Education and the Utah Court Administrator provided DFCM with limited projections for the amount of space to be leased in the future or a projection of the amount of future rentals.

Leasing Summary

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate or replace approximately 100 leases in FY 2003. 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.

2003 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	Square Feet	Annual Rent	Cost Per Sq ft
Air Monitor Station	8	3,280	8,520	\$2.60
Free Office	26	17,416	0	\$0.00
Hangar	2	2,498	6,079	\$2.43
Hangar/Office	4	103,535	50,246	\$0.49
Human Resource	14	52,291	454,324	\$8.69
Library	4	6,011	4,400	\$0.73
Office	215	1,109,817	16,059,834	\$14.47
Office/Other	11	92,459	749,988	\$8.11
Office/Sublease	10	27,511	275,424	\$10.01
Stock Pile Yard	1	105,450	75	\$0.00
Storage	7	41,470	97,746	\$2.36
Storage/Other	11	163,250	349,977	\$2.14
Store	9	51,762	605,175	\$11.69
Total	322	1,776,750	\$18,661,787	

DFCM Land Leases

Type of Space	Number of Leases	Square Feet	Annual Rent	Cost Per Sq ft
Ground Lease	14	11,763,689	77,559	\$0.01
Parking	9	156,650	240,536	\$1.54
Trailer Space	5	29,600	11,655	\$0.39
Transmit Sta.	4	94,672	2,400	\$0.03
Total	32	12,044,611	\$332,150	

Courts

Type of Space	Number of Leases	Square Feet	Annual Rent	Cost Per Sq ft
Court/Office	28	277,301	2,554,672	\$9.21
Office	20	78,128	1,074,802	\$13.76
Parking	1	14,000	9,600	\$0.69
Storage	1	2,701	17,556	\$6.50
Total	50	372,130	\$3,656,630	

FY 2003 Leasing Summary by Type of Space

Utah System of Higher Education

Type of Space	Number of Leases	Square Feet	Annual Rent	Cost Per Sq ft
Classroom		161,683	\$453,557	\$2.81
Classroom/Office		192,867	\$1,443,004	\$7.48
Classroom/Other		60,225	\$571,227	\$9.48
Clinic		109,122	\$128,203	\$1.17
Ground		1,830,896	\$37,887	\$0.02
Hanger		63,236	\$219,445	\$3.47
Laboratory		766	\$9,216	\$12.03
Office		254,901	\$380,060	\$1.49
Office/Other		245,393	\$426,739	\$1.74
Research		65,153	\$149,739	\$2.30
Residential			12,637.00	
Storage		130,983	\$90,994	\$0.69
Day Care		8,463	9,591.00	\$0.88
Non - Assignable		222,616	981,347.00	\$0.23
TOTAL	-	3,346,304	4,913,646	

Utah Applied Technology College

Type of Space	Number of Leases	Square Feet	Annual Rent	Cost Per Sq ft
Classroom		123,801	374,708	\$3.03
Classroom/Office		45,334	136,000	\$3.00
Classroom/Other		0	24,000	0
Office		11,190	46,149	\$4.12
Office/Other		4,282	17,717	\$4.14
Storage		2,715	11,034	\$4.06
Total		\$187,322	\$609,608	

FY 2004 Projections

Administrative Services	Oct. 2000 FY 2001 Sq. Ft.	Oct. 2001 FY 2002 Sq. Ft.	Oct. 2002 FY 2003 Sq. Ft.	Oct. 2002 FY 2003 Annual Rent	Projected FY 2004 Sq. Ft.	Projected FY 2004 Annual Rent
Ground	161,322	74,202	74,202	\$1,501	74,202	\$1,539
Office	20,939	20,939	20,939	\$220,531	20,939	\$226,044
Office/Other	895	895	895	\$2,291	895	\$2,348
Parking	56,400	41,400	54,900	\$161,598	54,900	\$165,638
Storage/Other	44,858	50,858	52,058	\$230,210	52,058	\$235,965
Transmit Sta.	40,000	97,672	94,672	\$2,400	94,672	\$2,460
Total	324,414	285,966	297,666	\$618,531	297,666	\$633,994

Agriculture

Hangar	1,175	1,175	1,175	\$3,079	1,175	\$3,156
Office	160	160	160	\$1,800	160	\$1,800
Total	1,335	1,335	1,335	\$4,879	1,335	\$4,956

Alcoholic Beverage Control

Parking	14,225	14,225	6,000	\$5,450	6,000	\$5,586
Store	48,075	50,772	51,762	\$605,175	51,762	\$620,304
Total	62,300	64,997	57,762	\$610,625	57,762	\$625,891

Attorney General

Office	4,860	4,860	21,632	\$289,593	22,746	\$313,389
Total	4,860	4,860	21,632	\$289,593	22,746	\$313,389

Commerce

Office/Sublease	137	137	137	\$2,083	137	\$2,135
Total	137	137	137	\$2,083	137	\$2,135

Community and Economic Development

Library	5,798	6,011	6,011	\$4,400	6,011	\$4,510
Office	54,510	54,510	40,356	\$659,412	35,569	\$619,519
Storage	2,580	3,500	3,500	\$11,095	3,500	\$11,372
Total	62,888	64,021	49,867	\$674,907	45,080	\$635,401

Corrections

Ground	74,009	74,009	74,009	\$1,350	74,009	\$1,384
Office	90,080	47,222	48,029	\$510,758	48,029	\$531,215
Office/Sublease	1,467	1,467	1,467	\$19,304	1,467	\$19,786
Total	165,556	122,698	123,505	\$531,412	123,505	\$552,385

FY 2004 Projections

	Oct. 2000 FY 2001	Oct. 2001 FY 2002	Oct. 2002 FY 2003	Oct. 2002 FY 2003	Projected FY 2004	Projected FY 2004
Courts Administrator	Sq. Ft.	Sq. Ft.	Sq. Ft.	Annual Rent	Sq. Ft.	Annual Rent
Office	76,022	65,679	78,128	\$1,074,802	78,128	\$1,101,672
Courts/Office	293,475	234,218	277,301	\$2,554,672	277,301	\$2,618,539
Parking	14,000	14,000	14,000	\$9,600	14,000	\$9,840
Storage	2,701	2,701	2,701	\$17,556	2,701	\$17,995
Total	386,198	316,598	372,130	\$3,656,630	372,130	\$3,748,046

Criminal and Juvenile Justice

Office	4,093	4,093	4,093	\$56,790	4,093	\$58,210
Total	4,093	4,093	4,093	\$56,790	4,093	\$58,210

Education

Human Resource	2,460	2,460	2,460	\$29,280	2,460	\$30,012
Office	74,807	80,844	81,217	\$1,045,217	86,387	\$1,162,827
Office/Other	44,337	44,337	44,337	\$291,253	44,337	\$298,534
Classrooms	80,000	80,000	80,686	\$3,000	80,686	\$3,075
Total	201,604	207,641	208,700	1,368,750	213,870	1,494,448

Environmental Quality

Air Monitor Station	1,100	12,600	3,280	\$8,520	3,280	\$8,733
Ground	1,400	600	500	\$1,200	500	\$1,230
Office	1,200	1,200	1,200	\$14,402	1,200	\$14,762
Office/Other	13,500	13,500	13,500	\$80,190	13,500	\$82,195
Storage/Other	4,570	5,550	5,550	\$20,047	5,550	\$20,548
Trailer Space	2,400	2,400	2,400	\$2,155	2,400	\$2,209
Total	24,170	35,850	26,430	\$126,514	26,430	\$129,677

Financial Institutions

Office	7,186	8,735	8,735	\$107,671	8,735	\$110,362
Total	7,186	8,735	8,735	\$107,671	8,735	\$110,362

Governor

Office	648	648	648	\$25,875	648	\$26,522
Total	648	648	648	\$25,875	648	\$26,522

FY 2004 Projections

	Oct. 2000 FY 2001	Oct. 2001 FY 2002	Oct. 2002 FY 2003	Oct. 2002 FY 2003	Projected FY 2004	Projected FY 2004
Health	Sq. Ft.	Sq. Ft.	Sq. Ft.	Annual Rent	Sq. Ft.	Annual Rent
Free Office	4,400	4,400	4,400		4,400	\$0
Ground	256,331	256,331	256,331	\$5	256,331	\$5
Office	17,846	21,564	28,153	\$487,650	28,153	\$499,842
Office/Other	8,702	8,702	8,702	\$86,083	8,702	\$88,235
Storage	14,000	9,890	9,890	\$47,152	9,890	\$48,330
Storage/Other	1,880	1,880	1,880	\$11,355	1,880	\$11,639
Total	303,159	302,767	309,356	\$632,246	309,356	\$648,052

Human Services

Ground	45,738	45,738	45,738	\$1	45,738	\$1
Human Resource	59,672	47,332	49,831	\$425,044	49,831	\$435,670
Office	412,697	400,541	398,359	\$6,070,147	402,776	\$6,304,856
Office/Other	19,235	19,235	19,235	\$249,842	19,235	\$256,088
Office/Sublease	7,708	7,708	7,708	\$92,224	7,708	\$94,530
Parking	2,100	2,100	2,100	\$3,360	2,100	\$3,444
Storage	2,000	2,000	2,000	\$7,200	2,000	\$7,380
Trailer Space	1,960	1,960	-	\$0	-	\$0
Total	551,110	526,614	524,971	\$6,847,818	529,388	\$7,101,969

Insurance

Office	4,419	4,419	4,419	\$85,571	4,419	\$87,711
Total	4,419	4,419	4,419	\$85,571	4,419	\$87,711

Commission

Office	739	739	739	\$9,976	739	\$10,225
Total	739	739	739	\$9,976	739	\$10,225

National Guard

Ground	4,497,569	4,497,569	4,497,569	\$69,657	4,497,569	\$71,398
Office	3,087	4,237	5,707	\$70,195	5,707	\$71,950
Total	4,500,656	4,501,806	4,503,276	\$139,852	4,503,276	\$143,348

FY 2004 Projections

Natural Resources	Oct. 2000	Oct. 2001	Oct. 2002	Oct. 2002	Projected	Projected
	FY 2001	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Sq. Ft.	Sq. Ft.	Sq. Ft.	Annual Rent	Sq. Ft.	Annual Rent
Ground	2,033,381	700	87,100	\$3,270	87,100	\$3,352
Office	21,615	21,998	27,028	\$330,444	27,028	\$338,705
Hangar/Office	4,363	4,363	4,363	\$8,944	4,363	\$9,168
Office/Other	5,790	5,790	5,790	\$40,329	5,790	\$41,337
Office/Sublease	9,248	9,248	9,248	\$93,084	9,248	\$95,411
Residence	2,476	1,400			-	\$0
Storage	300	300	300	\$1,650	300	\$1,691
Total	2,077,173	43,799	133,829	\$477,721	133,829	\$489,664

Administration

Office	1,224	1,224	1,224	\$17,699	1,224	\$18,142
Total	1,224	1,224	1,224	\$17,699	1,224	\$18,142

Public Safety

Ground	6,641,120	6,641,120	6,641,120	\$75	6,641,120	\$77
Hangar	1,323	1,323	1,323	\$3,000	1,323	\$3,075
Office	113,598	115,260	106,115	\$1,207,259	106,415	\$1,241,540
Free Office	14,296	13,976	13,016	\$0	13,016	\$0
Office/Hangar	4,247	4,247	4,247	\$10,618	4,247	\$10,883
Office/Sublease	8,175	8,175	8,175	\$59,412	8,175	\$60,897
Storage	8,480	8,480	8,480	\$30,624	8,480	\$31,390
Storage/Other	1,476	1,476	1,476	\$6,642	1,476	\$6,808
Trailer Space	6,000	6,000	6,000	\$1,500	6,000	\$1,538
Total	6,798,715	6,800,057	6,789,952	\$1,319,130	6,790,252	\$1,356,208

Tax Commission

Office	18,141	22,141	25,091	\$330,937	19,628	\$307,507
Storage/Other	21,600	21,600	21,600	\$78,722	21,600	\$80,691
Total	39,741	43,741	46,691	\$409,660	41,228	\$388,198

Transportation

Ground	87,120	87,120	87,120	\$500	87,120	\$513
Office	11,136	17,636	16,786	\$127,364	16,786	\$130,548
Hangar/Office	94,925	94,925	94,925	\$30,684	94,925	\$31,451
Stock Pile Yard	107,650	107,650	105,450	\$75	105,450	\$77
Storage	17,300	17,300	17,300	\$25	17,300	\$26
Trailer Space	28,700	28,700	21,200	\$8,000	21,200	\$8,200
Total	346,831	353,331	342,781	\$166,648	342,781	\$170,814

FY 2004 Projections

State Treasurer's Office	Oct. 2000 FY 2001 Sq. Ft.	Oct. 2001 FY 2002 Sq. Ft.	Oct. 2002 FY 2003 Sq. Ft.	Oct. 2002 FY 2003 Annual Rent	Projected FY 2004 Sq. Ft.	Projected FY 2004 Annual Rent
Office	7,576	7,576	7,576	\$104,927	7,576	\$107,550
Total	7,576	7,576	7,576	\$104,927	7,576	\$107,550

Trust Lands Administration

Office	16,665	16,665	22,424	\$343,392	22,424	\$351,977
Office/Sublease	776	776	776	\$9,317	776	\$9,550
Total	17,441	17,441	23,200	\$352,709	23,200	\$361,527

Workforce Services

Office	157,009	199,224	239,187	\$3,942,224	247,487	\$4,174,029
Parking	93,650	93,900	93,650	\$70,128	93,650	\$71,881
Total	250,659	293,124	332,837	\$4,012,352	341,137	\$4,245,910

Grand Total	16,144,832	14,014,217	14,193,491	\$22,650,567	14,202,542	\$23,464,734
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