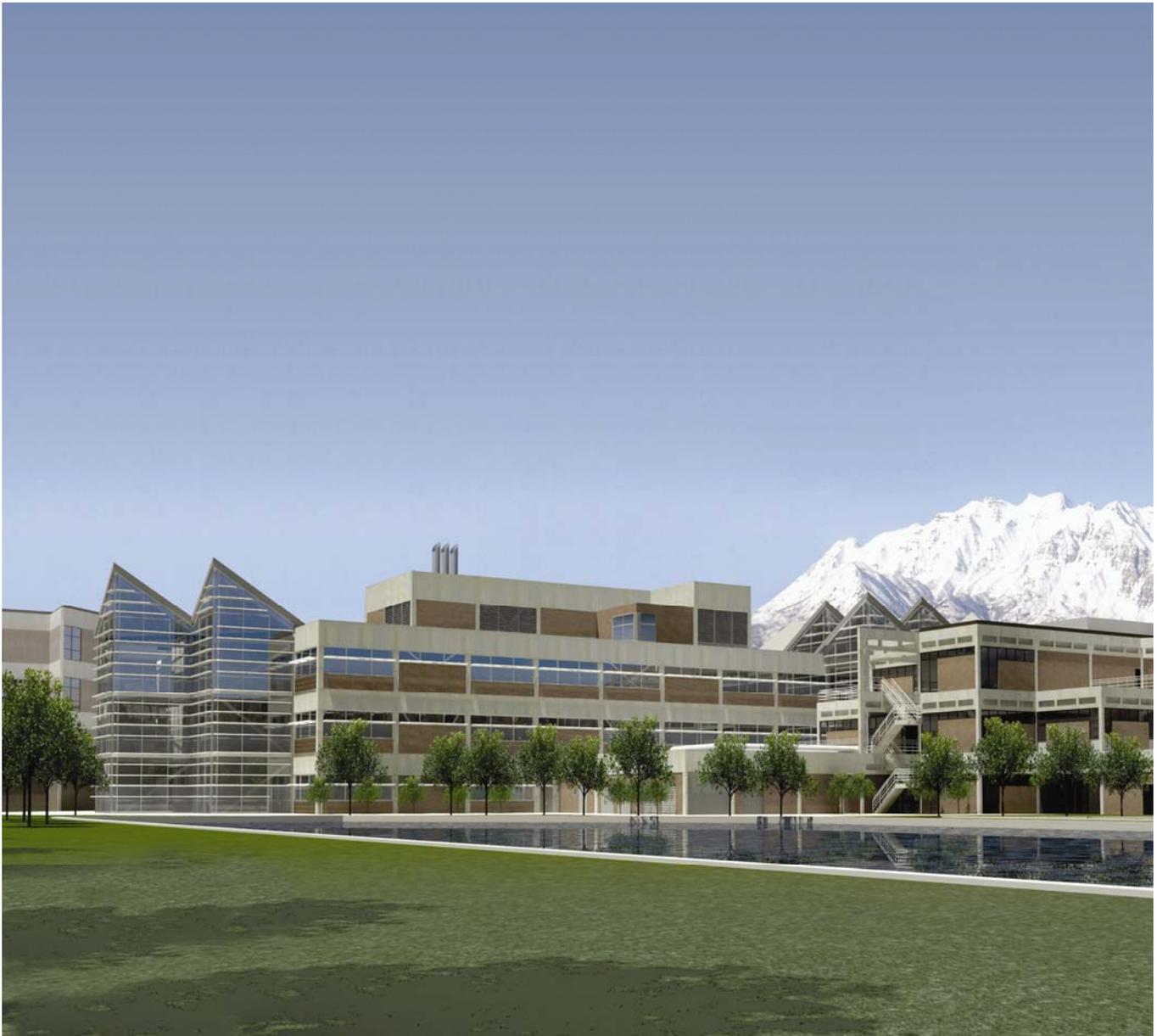


***UTAH STATE BUILDING BOARD***

# **FIVE YEAR BUILDING PROGRAM**

*For State Agencies and Institutions*

*General Session 2011*



**UVU Pope Science Building Addition**

**GSBS Architects, Big D Construction**

Prepared by

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

Notes:

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# *Introduction*



Bingham Entrepreneurship and Energy Research Center  
USU  
Gramoll Construction  
CRSA Architects

Notes:

# Introduction

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

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

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

**Utah Department of Administrative Services  
Division of Facilities Construction and Management**

4110 State Office Building  
Salt Lake City, Utah 84114  
Tel: (801) 538-3018  
Fax: (801) 538-3267  
<http://dfcm.utah.gov>

Notes:

# *Building Board Responsibilities*



Jeffrey R. Holland Centennial Commons  
Dixie State College  
VCBO Architects

Notes:

# *Building Board Responsibilities*

## **Building Board Membership**

<b>Name</b>	<b>Area</b>
<b>Mel Sowerby, Chairman</b>	Ogden
<b>Cyndi Gilbert</b>	Toquerville
<b>Steve Bankhead</b>	Provo
<b>Wilbern McDougal</b>	West Jordan
<b>George Daines</b>	Logan
<b>Jeff Nielson</b>	Monticello
<b>Sheila Gelman</b>	Salt Lake City
<b>Ron Bigelow, GOPB</b>	Ex-Officio Member

# *Building Board Responsibilities*

## **Acknowledgements**

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

### **Department of Administrative Services**

Kim Hood, Executive Director

Sal Petilos, Assistant Director

### **Division of Facilities Construction & Management**

David G. Buxton, Director

Lynn Hinrichs, Assistant Director, Construction Management

Kurt Baxter, Program Director, Capital Facilities Planning & Budget

Dorothy Taylor, Office Specialist

David D. Williams, Professional Services Manager

Roger Faris, Accountant

Cee Cee Niederhauser, Administrative Secretary

John Nichols, Real Estate Manager

Annette Julander, Office Specialist

DFCM Project Management Staff

# *Building Board Responsibilities*

## **Building Board Responsibilities**

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

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

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

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

# *Building Board Responsibilities*

## **DFCM Responsibilities**

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

### **Construction**

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

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

### **Facilities Management**

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

### **Real Estate**

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

### **Energy Management**

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

# *Building Board Responsibilities*

## **Building Board Process for Establishing Capital Development Recommendations**

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

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

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

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

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

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

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

# *Building Board Responsibilities*

## **Building Board Process for Establishing Capital Development Recommendations**

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

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

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

# Building Board Responsibilities

## Building Board Process for Establishing Capital Development Recommendations

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

# *Building Board Responsibilities*

## **Building Board Process for Establishing Capital Development Recommendations**

### **Capital Development Request Evaluation Instructions**

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

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

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

#### Objective 2 – Address essential program space requirements

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

# *Building Board Responsibilities*

## **Building Board Process for Establishing Capital Development Recommendations**

### **Capital Development Request Evaluation Instructions**

#### Combined Objectives 1 and 2 Scoring Adjustment

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

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

#### Objective 3 – Cost effective solutions

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

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

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

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

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

# *Building Board Responsibilities*

## **Elements of the Project Estimate**

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

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

# *Building Board Responsibilities*

## **Elements of the Project Estimate**

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

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

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

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

Notes:

# *State-Funded Project Summaries*



**Barker Family Health Technology Building**  
**Ogden Weber ATC**  
**Okland Construction**  
**GSBS Architects**

Notes:

# *State-Funded Project Summaries*

Agency/Institution	Project	State Funding	State Funded O&M	Page
DFCM	Capital Improvement Funding	74,358,000		22
USH	USH Building Consolidation	30,881,000	14,539	23
Multi-agency	Multi-Agency Imp. Freeport Bldgs, D5, C6, C7; DATC, DAS, Ag, Forestry Fire and State Lands	10,383,000	-	24
Courts	Ogden Juvenile Court House	27,100,000	425,000	25
Multi-agency	DPS, Health, Agriculture Module #2 Unified State	35,855,000	238,000	26
U of U	Utility Distribution Infrastructure Replacement	50,000,000	-	27
WSU	Professional Programs Classroom Bldg / Plant	31,535,000	725,000	28
Corrections	CUCF West Compound Exp 192 Bed Housing	46,294,000	725,000	29
UCAT: SWATC	Health Science and Information Technology Bldg	14,510,000	483,000	30
UCAT: Dixie ATC	Land Purchase	2,436,000	-	31
CEU	Arts and Education Building	18,589,000	393,532	32
DPS	Homeland Security: Emergency Operations Ctr	11,973,000	172,600	33
UCAT:TATC	UCAT - TATC/USU Tooele County Campus	9,981,000	569,900	34
USU	Business Building Addition/Remodel	28,390,000	797,000	35
UCAT: DATC	Medical Building Expansion	21,349,000	390,000	36
GOED	World Trade Center	26,832,000	550,000	37
DNR: Parks	Wasatch Mountain State Park Reconstruction	4,500,100	-	38
Human Services	Southwest Utah Youth Center Expansion	1,368,000	5,000	39
USU	Kent Concert Hall Addition/Remodel	20,310,000	796,000	40
UCAT: MATC	Central Utah County Campus	6,889,000	208,000	41
UCAT:BATC	Health Science and Technology Building	30,602,400	618,000	42
DEQ	Quality Technical Support Center	2,363,000	-	43
Snow College	Science Building Addition Remodel	11,178,000	199,000	44
SUU	New Business Building	11,942,000	28,403	45
<b>Total</b>		<b>\$529,618,500</b>	<b>\$5,304,571</b>	

# DFCM Capital Improvement Funding

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

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

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

**Total Request FY12 \$74,358,000**



**Depleted & Worn Roof**

The funding level set forth by statute is 1.1% of the replacement cost of state-owned buildings, excluding auxiliary buildings, except in a year of a budget deficit when the minimum funding level decreases to .9%. This year, DFCM received over \$206 million in requests for facility repairs/improvements from state agencies and institutions of higher education.

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

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



**Rusted/Leaking Water Pipes**



**Cracked/Broken Sidewalk**



**Worn-Out Equipment**



**Severe Structural Damage**

Department of Human Services  
**State Hospital Building Consolidation**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project would construct two new building and demo three old buildings. The two new buildings are the Pediatric Center (81,000 sq.ft.) and the Medical Services Building (34,000 sq. ft.).</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$30,881,000</b></td> </tr> <tr> <td>Construction</td> <td>25,415,000</td> </tr> <tr> <td>Design Fees</td> <td>1,555,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>1,765,000</td> </tr> <tr> <td>Utah Arts</td> <td>100,000</td> </tr> <tr> <td>Other</td> <td>3,911,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$30,881,000</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$30,881,000</b>	Construction	25,415,000	Design Fees	1,555,000	Property Purchase		Furnishings & Equip.	1,765,000	Utah Arts	100,000	Other	3,911,000	<b>Total Est Cost</b>	<b>\$30,881,000</b>	<p>The current buildings suffer from major problems due to age. All of the buildings require seismic and ADA upgrades to meet current code. The MS Building (1955) has serious structural and settling issues. The mechanical and electrical systems fail on a regular basis. Temperatures vary in the building between 50-80F during the winter season.</p>												
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<b>Total Est Cost</b>	<b>\$30,881,000</b>																													
<p>The Pediatric Center has 72 patient beds, cafeteria, group rooms, occupational therapy areas, and education/recreational areas.</p>	<table border="1"> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The Youth Center (1950) is in a similar condition. Due to age, the mechanical and electrical systems are worn out and are constantly failing. Repairs are made to keep the buildings working, however most fixes are temporary in nature with failures happening on a regular basis.</p>																								
<b>Previous Funding</b>	<b>\$0</b>																													
<b>Other Funding</b>	<b>\$0</b>																													
<p>The Medical Services Building will house the following areas: podiatry, dentistry, neurology, pharmacy, substance abuse treatment rooms and optometry. Support services would include central supply, records, information technology and offices. Following construction the following building would be demolished:                  MS Building (57,000 sq.ft., Yr. 1955) Youth Center, (25,000 sq.ft., 1950); Beesley Building (11,250 sq.ft. Yr. 1985).</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$219</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$219</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Jan-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>116,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>92,875</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>14,539</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$20,332,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$219	Unescalated Cost / Ft	\$219	Request Type	Design/Const.	Est. Start Date	Mar-12	Est Completion Date	Jan-14	Sq Ft (New Bldg)	116,000	Sq Ft (Existing Bldg)	92,875	Increased State O&M	14,539	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$20,332,000	Estimated Bldg Life	50 Years	Programming	None	<p>The buildings were never designed for their current use. They are not conducive for pediatric treatment. Safety for the patients and staff are compromised due to these issues.</p>
<b>Additional Project Information</b>																														
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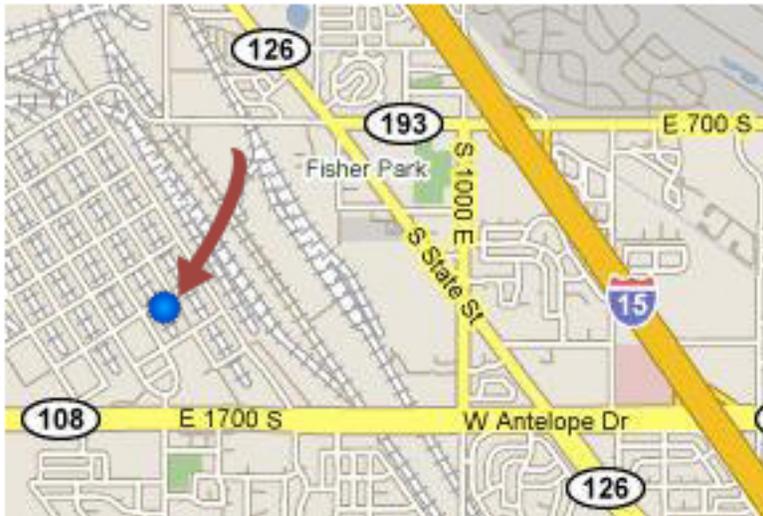
**Electrical System is not Grounded**



**Asbestos and Corroded Piping**

**Multi-Agency Improvements  
Freemont Bldgs C5,C6,C7;DATC,DAS,Ag,Forestry Fire & Lands**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>UDAF Laboratories Project will construct a Metrology Lab, Motor Fuel Lab and Seed Lab by remodeling the Freeport Center Facilities. The total building requirement will be 8,000 to 10,000 sq. feet.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$10,383,000</b></td> </tr> <tr> <td>Construction</td> <td>7,030,000</td> </tr> <tr> <td>Design Fees</td> <td>705,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>2,312,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>2,648,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$10,383,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$10,383,000</b>	Construction	7,030,000	Design Fees	705,000	Property Purchase	0	Furnishings & Equip.	2,312,000	Utah Arts	0	Other	2,648,000	<b>Total Est Cost</b>	<b>\$10,383,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The Utah Metrology Lab is the legal custodian of State measurement. Due to existing, un-remediable deficiencies, this lab cannot obtain national certification. The Motor Fuel Lab needs to be located in an area other than dedicated office space due to the hazardous nature of the products being handled. The Seed Lab provides a critical and essential function to public land management agencies and private land owners.</p>								
<b>Total Request FY12</b>	<b>\$10,383,000</b>																													
Construction	7,030,000																													
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<p>The Clearfield State Records Center Project scope is to make improvements to Freeport Center Warehouse C6. This would enable the Utah State Archives-State Records Center to relocate to a state-owned facility.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$31</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$31</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>229,800</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$5,624,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$31	Unescalated Cost / Ft	\$31	Request Type	Design/Const.	Est. Start Date	Oct-11	Est Completion Date	Aug-12	Sq Ft (New Bldg)	229,800	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$5,624,000	Estimated Bldg Life	50 Years	Programming	None	<p>The Utah State Archives currently pays a private vendor, AU Decker, LLC approx. \$248,042.00 per year to lease warehouse space for their Record Center.</p>
<b>Additional Project Information</b>																														
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Programming	None																													
<p>The Clearfield Technology Building Project is to make improvements to Freeport Center Warehouse C5 with 30,000 sq. ft. to support aerospace manufacturing (ATK) and 90,000 sq. ft. for the Davis Applied Technology College industrial programs.</p>		<p>The current DATC Lab does not have adequate space required for aerospace manufacturing. ATK is going to donate job specific aerospace equipment and provide at least 800 jobs to Davis County.</p>																												



Courts  
**Ogden Juvenile Courthouse**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>This project will construct a new Juvenile Court facility in Ogden to replace the existing Juvenile Court facility which is too small to meet current caseloads. The new Juvenile Court will house up to eight courtrooms. Five will be completed initially and three will be shelled to accommodate future growth.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$27,100,000</b></td> </tr> <tr> <td>Construction</td> <td>21,609,000</td> </tr> <tr> <td>Design Fees</td> <td>1,631,000</td> </tr> <tr> <td>Property Purchase</td> <td>3,250,000</td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>1,184,000</td> </tr> <tr> <td>Utah Arts</td> <td>216,000</td> </tr> <tr> <td>Other</td> <td>2,676,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$30,350,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$3,250,000</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$27,100,000</b>	Construction	21,609,000	Design Fees	1,631,000	Property Purchase	3,250,000	Furnishings & Equip.	1,184,000	Utah Arts	216,000	Other	2,676,000	<b>Total Est Cost</b>	<b>\$30,350,000</b>	<b>Previous Funding</b>	<b>\$3,250,000</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The existing Juvenile Court located at 444 26th Street in Ogden has several serious issues. Courtrooms do not meet current guidelines for juvenile courts both in terms of size and layout. Four judges share three small courtrooms. The clerical support and probation office space is too small. There is inadequate security separation between the public, judges, staff and prisoners. The facility does not comply with current ADA guidelines. In addition, public waiting areas are inadequate, and the site is severely limited for future growth. The courthouse fills the entire site leaving no room for expansion.</p>						
<b>Total Request FY12</b>	<b>\$27,100,000</b>																											
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<p>During the 2008 Session, the Legislature funded \$3,250,000 for the purchase of approximately four acres of property in Ogden for this project.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$255</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$255</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Mar-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>84,517</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>425,000</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$17,287,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$255	Unescalated Cost / Ft	\$255	Request Type	Design/Const.	Est. Start Date	Oct-11	Est Completion Date	Mar-13	Sq Ft (New Bldg)	84,517	Sq Ft (Existing Bldg)	N/A	Increased State O&M	425,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$17,287,200	Estimated Bldg Life	50 Years	<p>If a new juvenile courthouse is approved, the probation offices will continue to be housed at the existing Juvenile Court facility.</p>
<b>Additional Project Information</b>																												
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<p>Forecasts indicate that by 2020 Ogden Second District Juvenile Court referrals will climb from 5,552 to 7,857, a 41% increase. The number of judges is expected to increase from four to six, the number of clerical support staff from 18 to 28 and the number of probation officers from 24 to 45.</p>																												



DPS, Health and Agriculture  
**Module #2 Of The Unified State Lab**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The current proposal completes the “Unified State Laboratory Complex” by uniting the laboratories of the DAF, DOH and DPS in a single, co-located and interconnected facility. Construction and implementation of Module #1 was completed in 2010 and houses the main laboratories of the Department of Health and Department of Environmental Quality.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$35,855,000</b></td> </tr> <tr> <td>Construction</td> <td>27,647,000</td> </tr> <tr> <td>Design Fees</td> <td>2,027,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>3,157,000</td> </tr> <tr> <td>Utah Arts</td> <td>276,000</td> </tr> <tr> <td>Other</td> <td>2,748,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$35,855,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$35,855,000</b>	Construction	27,647,000	Design Fees	2,027,000	Property Purchase		Furnishings & Equip.	3,157,000	Utah Arts	276,000	Other	2,748,000	<b>Total Est Cost</b>	<b>\$35,855,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The USL concept, increasingly utilized across the USA, allows the sharing of expensive laboratory spaces and equipment while fostering collaboration across health-focused agencies, all to enhance the health and safety of the public.</p>								
<b>Total Request FY12</b>	<b>\$35,855,000</b>																													
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<p>Module #2 will complete the project by adding the facilities of the Medical Examiner (Health), the Agriculture laboratories (Agriculture) and the Crime laboratories (Public Safety) into the final phase. The proposed new facility will contain modern safety and engineering features currently lacking in each of the separate laboratories.</p>	<table border="1"> <tr> <th colspan="2">Additional Project Information</th> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$311</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$311</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-12</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>88,976</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>10,000</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>238,000</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$22,117,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	Additional Project Information		Escalated Cost / Ft	\$311	Unescalated Cost / Ft	\$311	Request Type	Design/Const.	Est. Start Date	Jul-11	Est Completion Date	Oct-12	Sq Ft (New Bldg)	88,976	Sq Ft (Existing Bldg)	10,000	Increased State O&M	238,000	New FTE Required	2	Added Program Cost	0	Systems Replacement	\$22,117,600	Estimated Bldg Life	50 Years	Programming	None	<p>The state crime laboratory has existing building limitations that include employee safety, potential crime scene contamination, airflow and HVAC as well as many energy inefficiencies.</p>
Additional Project Information																														
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Programming	None																													
<p>No existing facility will be demolished or remodeled as part of this</p>		<p>The OME has no training facilities or seminar spaces for training deputized medical examiners, reconstructing crimes scenes, or family viewing of deceased loved ones.</p>																												
		<p>The Department of Agriculture is suffering from lack of space in the Dairy Lab, reducing the numbers of test that can be done.</p>																												



**University of Utah  
Utility Distribution Infrastructure Replacement**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>Electrical Distribution: The existing distribution system includes three substations, distribution duct banks, wire switch vaults, connection, transformers and related components. The first phase rebuilds the Stadium Substation. Work will include the following:</p> <ul style="list-style-type: none"> <li>• Replace high voltage frame</li> <li>• Replace HV transformers and switchgear</li> <li>• Modify site to provide redundancy</li> <li>• Provide monitoring controls</li> </ul>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$50,000,000</b></td> </tr> <tr> <td>Construction</td> <td>43,000,000</td> </tr> <tr> <td>Design Fees</td> <td>3,000,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>0</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>4,000,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$50,000,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Request Type</td> <td>Construction</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-15</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>-</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$34,400,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	<b>Total Request FY12</b>	<b>\$50,000,000</b>	Construction	43,000,000	Design Fees	3,000,000	Property Purchase		Furnishings & Equip.	0	Utah Arts	0	Other	4,000,000	<b>Total Est Cost</b>	<b>\$50,000,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Construction	Est. Start Date	Jun-11	Est Completion Date	Aug-15	Sq Ft (New Bldg)	-	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$34,400,000	Estimated Bldg Life	50 Years	Programming	None	<p>Electrical Distribution: Much of the system was installed in the 1950's-60's. Equipment is in poor and failing condition. Electrical voltages vary. The system is overloaded. Loops feed too many buildings and main circuits are loaded to capacity. Major outages are becoming more frequent. In the past 12 months there have been eight equipment failures resulting in 14 days of outages in several buildings.</p> <p>HTW: The system is approximately 30 years old. Typical systems last 20 years. The pipe is corroding and leaking in many areas. Five to ten major breaks occur per year. Each break requires the system to be shut down and temperature turned off for all buildings in that loop. During the 2007/08 year there were 20 days with no heat to some portions of the campus.</p>
<b>Total Request FY12</b>	<b>\$50,000,000</b>																																																	
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<p>High Temp Water Distribution (HTW): The plan is to use a insulated, multi-layered pipe that will not corrode. This will be direct buried. The existing failing pipes will be left in place. Tunnels will be used where feasible. This phase of the project will address approximately 10% of the 17 miles of underground HTW supply lines.</p>																																																		



Weber State University  
**Professional Programs Classroom Bldg. & Central Plant**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new multipurpose, multifunctional Professional Programs Building at the WSU Davis Campus. The new building will provide classrooms, laboratory space, faculty offices and academic support space for WSU graduate programs, undergraduate course offerings and the NUAMES Charter High School.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$31,535,000</b></td> </tr> <tr> <td>Construction</td> <td>30,154,000</td> </tr> <tr> <td>Design Fees</td> <td>2,821,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>3,307,000</td> </tr> <tr> <td>Utah Arts</td> <td>234,000</td> </tr> <tr> <td>Other</td> <td>3,419,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$39,935,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$8,400,000</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$31,535,000</b>	Construction	30,154,000	Design Fees	2,821,000	Property Purchase		Furnishings & Equip.	3,307,000	Utah Arts	234,000	Other	3,419,000	<b>Total Est Cost</b>	<b>\$39,935,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$8,400,000</b>	<p>The professional graduate programs that will be taught at the new facility are currently scattered in different buildings at different campuses. Four master degree programs are now offered at the campus. The Nursing program also continues to grow rapidly.</p>								
<b>Total Request FY12</b>	<b>\$31,535,000</b>																													
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<p>Classrooms and labs are envisioned to be usable by both NUAMES during the day and by university programs and graduate programs both day and night.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$262</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$262</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>115,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>725,000</td> </tr> <tr> <td>New FTE Required</td> <td>7</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$24,123,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$262	Unescalated Cost / Ft	\$262	Request Type	Design/Const.	Est. Start Date	Feb-12	Est Completion Date	Jul-13	Sq Ft (New Bldg)	115,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	725,000	New FTE Required	7	Added Program Cost	0	Systems Replacement	\$24,123,200	Estimated Bldg Life	50 Years	Programming	Requested	<p>The WSU Davis Campus, although only seven years old, has already out-grown its campus infrastructure. Demand for classes has far exceeded growth projections.</p>
<b>Additional Project Information</b>																														
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Programming	Requested																													
<p>In order to support the new building and the future building at the Davis Campus, a 6,000 sq. ft. central heat and chilled water plant is included as part of the project at a cost of approximately \$4 million.</p>		<p>Currently over 3,000 students a semester take classes at the single campus facility. That building operates from 7am to 11pm during weekdays. It is also used for seminars, conference and high intensity class work during weekends.</p>																												



Department of Corrections

CUCF West 1 192 Secure Bed & West 2 288 Bed Dorm

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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The project will construct a new 192 bed secure housing unit and a 288 dorm unit at the Gunnison Prison. These are the first buildings in the West Compound Expansion. Design and construction for this project was funded in the 2008 General Legislative Session. Due to budget cuts the funding for construction was withdrawn. However, the design for the project is complete and construction could begin immediately.

Part of the project is to extend the secure perimeter to the west to encompass this and future development.

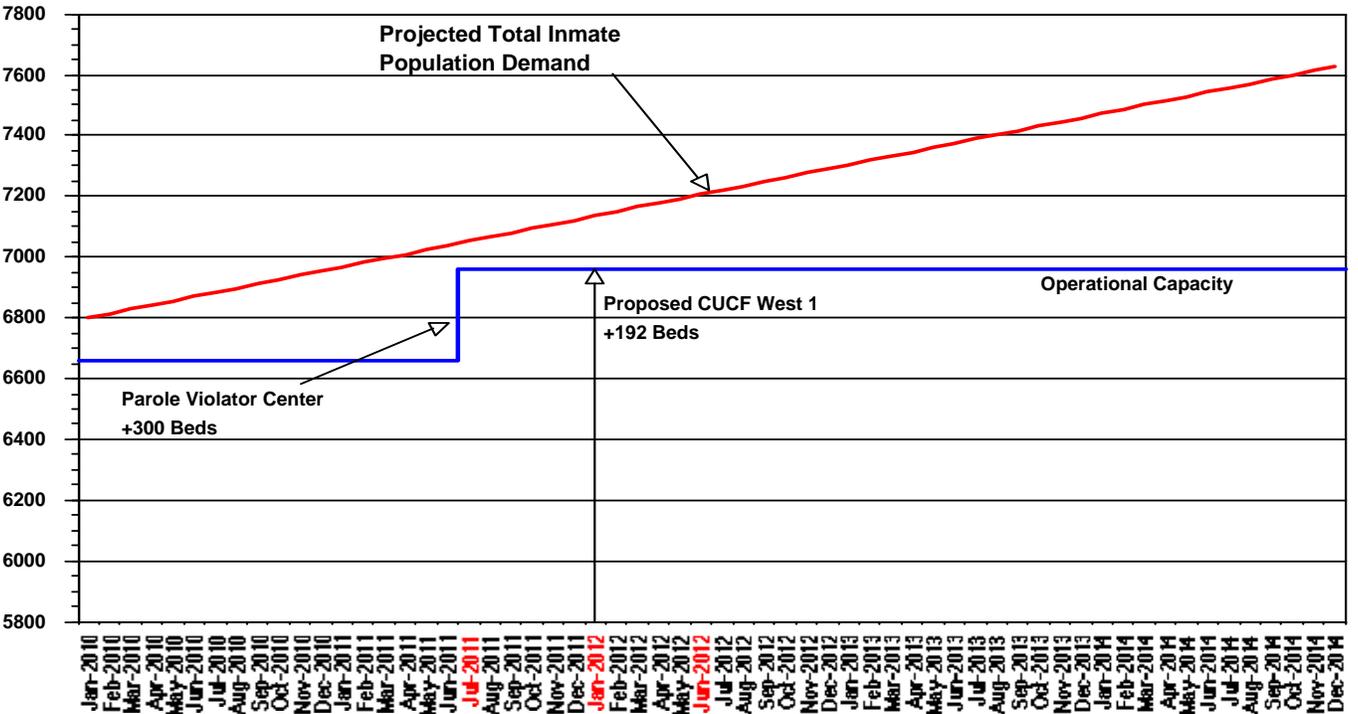
A new intake building will also be built to the north of the new 192 bed building to serve the new West Compound.

<b>Total Request FY12</b>	<b>\$46,294,000</b>
Construction	40,433,000
Design Fees	700,000
Property Purchase	0
Furnishings & Equip.	2,400,000
Utah Arts	0
Other	5,161,000
<b>Total Est Cost</b>	<b>\$46,294,000</b>
<b>Previous Funding</b>	<b>\$3,500,000</b>
<b>Other Funding</b>	<b>\$0</b>
<b>Additional Project Information</b>	
Escalated Cost / Ft	\$293
Unescalated Cost / Ft	\$293
Request Type	Construction
Est. Start Date	Apr-11
Est Completion Date	Dec-12
Sq Ft (New Bldg)	138,000
Sq Ft (Existing Bldg)	N/A
Increased State O&M	\$725,000
New FTE Required	53
Added Program Cost	\$5,433,000
Systems Replacement	\$32,346,400
Estimated Bldg Life	50 Years
Programming	Completed

Corrections is currently projecting a growth of 168 inmates a year, or 14 per month. Under the current five year master plan, corrections is planning on a 300 bed parole violator center by the end of FY11. Even with a 140 bed jail will be opening in Kane County, the department is currently capped at 1,225 total jail beds.

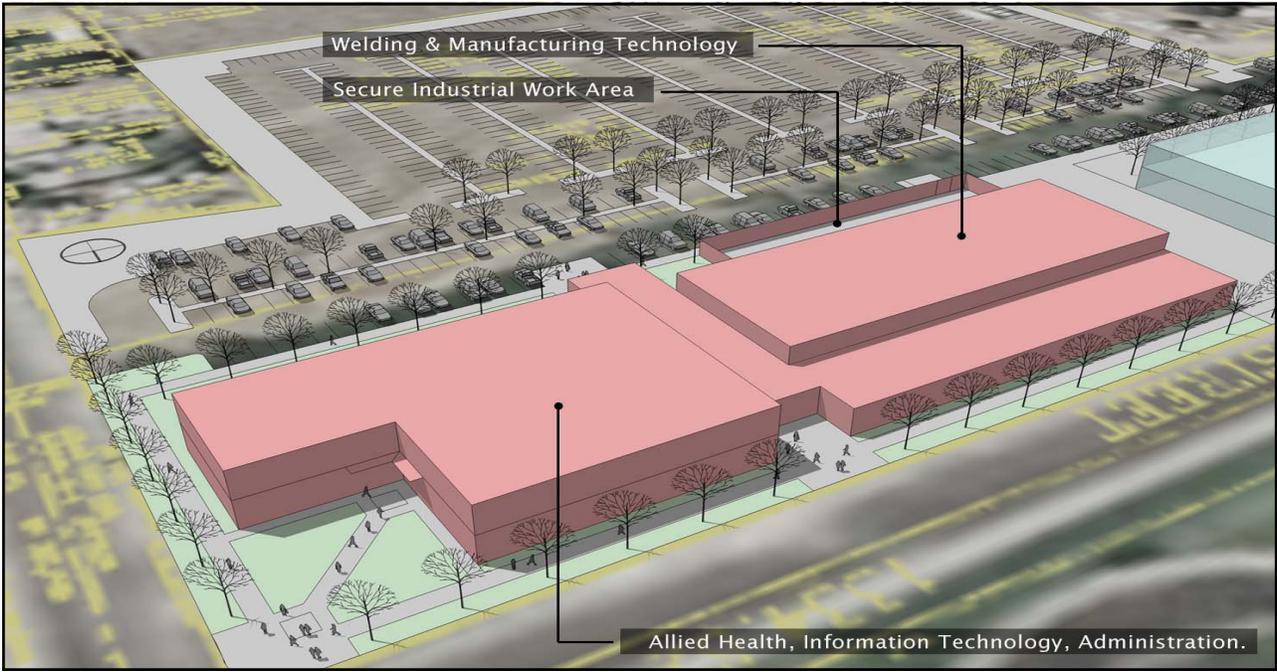
This project should be online by January 2013 if it is funded during this session. It takes approximately 18 months to construct and commission a these new facilities. If we fail to have the construction funds reinstated for this project we will face an housing crisis between late 2011 and 2014.

County jail facilities help alleviate over-crowding problems, however they cannot serve a growing sector of the inmate population, i.e. the violent, high-risk inmates and those with medical conditions.



**UCAT: Southwest ATC  
Health Science and Information Technology Building**

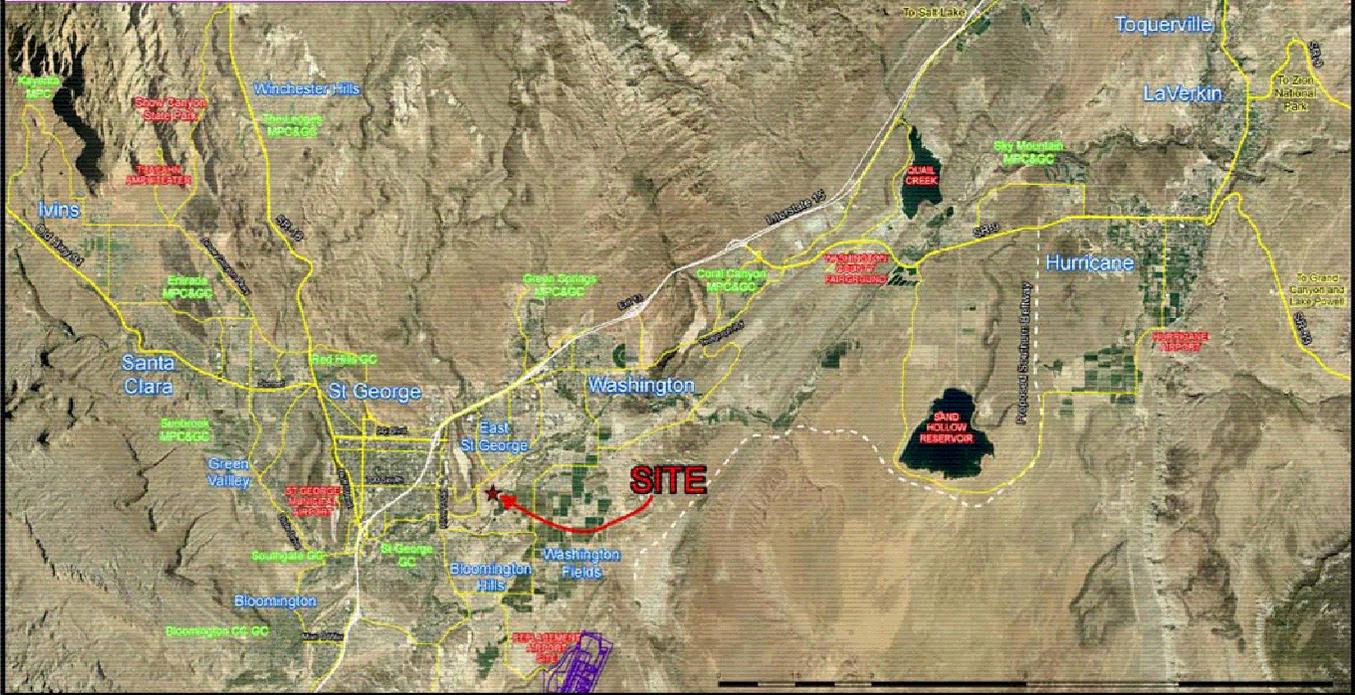
DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new Allied Health and Technology Building for the Southwest Applied Technology College in Cedar City.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$14,510,000</b></td> </tr> <tr> <td>Construction</td> <td>11,048,000</td> </tr> <tr> <td>Design Fees</td> <td>893,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>1,400,000</td> </tr> <tr> <td>Utah Arts</td> <td>110,077</td> </tr> <tr> <td>Other</td> <td>2,687,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$14,628,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$118,000</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$14,510,000</b>	Construction	11,048,000	Design Fees	893,000	Property Purchase		Furnishings & Equip.	1,400,000	Utah Arts	110,077	Other	2,687,000	<b>Total Est Cost</b>	<b>\$14,628,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$118,000</b>	<p>SWATC's mission is to provide skill based technology training for students to obtain immediate employment. During the past four years, SWATC has experienced more than a 58% increase in student membership hours. Enrollment in the College's Health Science and manufacturing-related programs has doubled over the past three years.</p>								
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<p>The Legislature funded the purchase of 11.4 acres for a new campus during the 2007 session. Programs that will be taught at the new facility include:</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$162</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$162</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Apr-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>68,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>483,000</td> </tr> <tr> <td>New FTE Required</td> <td>2.5</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$8,838,400</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$162	Unescalated Cost / Ft	\$162	Request Type	Design/Const.	Est. Start Date	Jan-12	Est Completion Date	Apr-13	Sq Ft (New Bldg)	68,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	483,000	New FTE Required	2.5	Added Program Cost	0	Systems Replacement	\$8,838,400	Estimated Bldg Life	50 Years	Programming	Requested	<p>Iron County is fast becoming a regional center for light manufacturing. SWATC has been a successful partner with local firms to provide trained labor. However, they are unable to meet all of the manufacturing opportunities due to lack of space for new /expanded programs.</p>
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<ul style="list-style-type: none"> <li>• Certified nursing assistant</li> <li>• Emergency medical technician (EMT)</li> <li>• Phlebotomy</li> <li>• Medical assistant</li> <li>• Practical nursing</li> <li>• Pharmacy technician</li> <li>• Welding technology</li> <li>• Manufacturing technology</li> <li>• Machining</li> <li>• Industrial maintenance</li> <li>• Plumbing apprenticeship</li> <li>• Electrical apprenticeship</li> <li>• HVAC training</li> </ul>		<p>SWATC shares its current facility with the adult high school. The existing facility does not have room to expand existing programs or add new programs to meet current demand.</p>																												



Dixie ATC

Dixie State Technology Building and Land Purchase

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>The proposed building would be approximately 90,000 sq. ft. in size. It would be a building similar in purpose and size to the new UCAT building located in Vernal (UBATC) or the new building at Thanksgiving Point (MATC). The building would house all of the administrative and student services functions as well as providing instructional space for existing programs and space for new programs when they are added.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$2,436,000</b></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>Design Fees</td> <td></td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td></td> </tr> <tr> <td>Utah Arts</td> <td></td> </tr> <tr> <td>Other</td> <td>2,436,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$2,436,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Request Type</td> <td>Land Purchase</td> </tr> <tr> <td>Est. Start Date</td> <td></td> </tr> <tr> <td>Est Completion Date</td> <td></td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>N/A</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$0</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>N/A</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	<b>Total Request FY12</b>	<b>\$2,436,000</b>	Construction		Design Fees		Property Purchase		Furnishings & Equip.		Utah Arts		Other	2,436,000	<b>Total Est Cost</b>	<b>\$2,436,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<b>Additional Project Information</b>		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Land Purchase	Est. Start Date		Est Completion Date		Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$0	Estimated Bldg Life	N/A	Programming	None	<p>The Dixie ATC presently leases space to offer programs. The majority of space is leased from Dixie State College. The lease expires June 30, 2011. Dixie State College's master plan for campus development will require the ATC to move to a new location in the near future. Demand for applied technology training, has increased dramatically. Dixie ATC's mission to provide CTE certificate programs and to develop short-term job preparation training for local employers is in high demand and will continue to increase. The DXATC will need land and a future site for training. Dixie State College will also need additional space for growth to support its mission. Land that is suitable for college buildings and programs is rapidly disappearing. Costs will continue to increase and fewer land options will be available.</p>
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Systems Replacement	\$0																																																	
Estimated Bldg Life	N/A																																																	
Programming	None																																																	
<p>Programs planned for the new building would be: Business, Culinary Arts, Custom Fit Training, Drafting, Industry Direct Training, Manufacturing, and Medical.</p>																																																		
<p>A building site is designated on the campus master plan for a new Automotive/Diesel Training Center.</p>																																																		



**College of Eastern Utah  
Arts and Education Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>This project will demolish the existing Geary Theatre and Music Building and construct a new Arts and Education Building at CEU.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$18,589,000</b></td> </tr> <tr> <td>Construction</td> <td>14,655,000</td> </tr> <tr> <td>Design Fees</td> <td>1,010,000</td> </tr> <tr> <td>Property Purchase</td> <td>0</td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>1,365,000</td> </tr> <tr> <td>Utah Arts</td> <td>146,500</td> </tr> <tr> <td>Other</td> <td>1,412,500</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$18,589,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$18,589,000</b>	Construction	14,655,000	Design Fees	1,010,000	Property Purchase	0	Furnishings & Equip.	1,365,000	Utah Arts	146,500	Other	1,412,500	<b>Total Est Cost</b>	<b>\$18,589,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The project will replace the existing Geary Theatre and Music Building, both of which are more than 40 years old and have serious life safety concerns. Replacement is a more cost effective solution than renovation due to the magnitude of the problems and the poor condition of the buildings.</p>						
<b>Total Request FY12</b>	<b>\$18,589,000</b>																											
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<p>Theatre and music programs are currently housed in the facilities scheduled for demolition. Fine arts programs are scattered across the campus with faculty and classes in three different buildings.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$209</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$209</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>70,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>23,000</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>393,532</td> </tr> <tr> <td>New FTE Required</td> <td>4</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$11,724,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$209	Unescalated Cost / Ft	\$209	Request Type	Design/Const.	Est. Start Date	Mar-12	Est Completion Date	Sep-13	Sq Ft (New Bldg)	70,000	Sq Ft (Existing Bldg)	23,000	Increased State O&M	393,532	New FTE Required	4	Added Program Cost	0	Systems Replacement	\$11,724,000	Estimated Bldg Life	50 Years	<p>The Geary Theatre has serious fire safety concerns due to the lack of a fire sprinkling system, a worn out electrical system, and egress problems. It also has a substantial risk of failure in a seismic event as it is constructed with unreinforced masonry.</p>
<b>Additional Project Information</b>																												
Escalated Cost / Ft	\$209																											
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Estimated Bldg Life	50 Years																											
<p>The new facility will include a scene shop, black box theater and green rooms that will double as teaching space. The lack of these facilities impairs the ability of performing arts faculty to fully provide instruction.</p>		<p>Substantial settlement has occurred with the Music Building. The settlement has caused substantial cracking and separation of the masonry.</p>																										
<p>Cost effectiveness will be achieved by building a flexible, large performance space and using solid scheduling.</p>																												



**Crack in Building's Exterior Wall**



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

**Department of Public Safety: Homeland Security  
Emergency Operations Center (EOC)**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>Utah Division of Homeland Security coordinates emergency management efforts between federal, state and local governments. These efforts include preparedness, recovery, response, and mitigation. It is recommended that the State EOC be located in Salt Lake County in an area that has been identified and evaluated for the impact of natural and technological hazards.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$11,973,000</b></td> </tr> <tr> <td>Construction</td> <td>9,181,000</td> </tr> <tr> <td>Design Fees</td> <td>573,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>1,120,000</td> </tr> <tr> <td>Utah Arts</td> <td>91,000</td> </tr> <tr> <td>Other</td> <td>1,508,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$12,473,000</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$11,973,000</b>	Construction	9,181,000	Design Fees	573,000	Property Purchase		Furnishings & Equip.	1,120,000	Utah Arts	91,000	Other	1,508,000	<b>Total Est Cost</b>	<b>\$12,473,000</b>	<p>The existing Emergency Operations Center (EOC) and the Division offices are located on two floors of the State Office Building. The EOC is located in the basement of this building. Per FEMA Guidelines, it does not qualify as an EOC.</p>												
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<p>The project will build a 32,000 sq.ft. building and will include the following:</p>	<table border="1"> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$500,000</b></td> </tr> </table>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$500,000</b>	<p>There is significant overcrowding in the current EOC that could cause serious life/safety issues. There are also no facilities for food preparation, or storage for food, water and essential items for an extended emergency.</p>																								
<b>Previous Funding</b>	<b>\$0</b>																													
<b>Other Funding</b>	<b>\$500,000</b>																													
<ul style="list-style-type: none"> <li>• Emergency Operations Center</li> <li>• Emergency redundant power</li> <li>• Joint Information Center</li> <li>• Governor’s Policy Room</li> <li>• Dormitory, kitchen &amp; dining areas</li> <li>• Helipad</li> </ul>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$287</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$287</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>32,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>172,600</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$7,344,800</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$287	Unescalated Cost / Ft	\$287	Request Type	Design/Const.	Est. Start Date	Jul-11	Est Completion Date	Sep-13	Sq Ft (New Bldg)	32,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	172,600	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$7,344,800	Estimated Bldg Life	50 Years	Programming	None	<p>It is critical that Homeland Security construct a site that meets FEMA guidelines and is safe and secure to manage and coordinate emergency management planning and response for the State.</p>
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**UCAT: Tooele ATC  
TATC/USU Tooele County Campus**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>This project will construct a new 80,000 sq. ft. building. TATC is committed to providing 25% of the project cost. In addition to the core programs currently offered, TATC will be able to expand their training programs to include:</p> <ul style="list-style-type: none"> <li>• Construction and building trades</li> <li>• Energy service industries</li> <li>• Farm business management</li> <li>• Nursing &amp; allied healthcare</li> <li>• Manufacturing technology</li> <li>• Transportation technology</li> </ul>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$9,981,000</b></td> </tr> <tr> <td>Construction</td> <td>11,720,000</td> </tr> <tr> <td>Design Fees</td> <td>732,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>908,000</td> </tr> <tr> <td>Utah Arts</td> <td>117,000</td> </tr> <tr> <td>Other</td> <td>2,029,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$14,481,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$4,500,000</b></td> </tr> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$176</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$176</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Jan-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>66,750</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>569,000</td> </tr> <tr> <td>New FTE Required</td> <td>4</td> </tr> <tr> <td>Added Program Cost</td> <td>1,220,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$9,376,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	<b>Total Request FY12</b>	<b>\$9,981,000</b>	Construction	11,720,000	Design Fees	732,000	Property Purchase		Furnishings & Equip.	908,000	Utah Arts	117,000	Other	2,029,000	<b>Total Est Cost</b>	<b>\$14,481,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$4,500,000</b>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$176	Unescalated Cost / Ft	\$176	Request Type	Design/Const	Est. Start Date	Sep-11	Est Completion Date	Jan-13	Sq Ft (New Bldg)	66,750	Sq Ft (Existing Bldg)	N/A	Increased State O&M	569,000	New FTE Required	4	Added Program Cost	1,220,000	Systems Replacement	\$9,376,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>Tooele County has been identified by the US Census Bureau as the ninth fastest growing midsize county in the US since 2000 (34.8%).</p> <p>Tooele County is desperate for a modern facility to meet the education and training needs of the residents. Approximately 47% of the jobs require education and or training beyond high school but less than a bachelors degree.</p> <p>According to our space utilization analysis, TATC is at 82% capacity overall, and exceeding capacity in certain programs. It is projected that institutional space capacity will be at 100% by first quarter 2010.</p> <p>The increased demand for a skilled workforce and increased economic and industrial production in Tooele County indicate the need for a permanent facility.</p>
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**3,000 sq. ft. leased instructional space in Tooele**

**Utah State University  
Business Building Addition/Remodel**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																
<p>The first phase of the project consists of a 122,579 sq. ft. addition built to the south of the current Business Building, and will rest where Lund Hall currently stands. It will be a five story structure, with one level below grade. The new building is slated to include new classrooms, faculty offices, graduate student spaces, student study spaces, a business library, and three new business centers. The spaces include a 300-seat auditorium and a 125-seat auditorium.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$28,390,000</b></td> </tr> <tr> <td>Construction</td> <td>39,150,000</td> </tr> <tr> <td>Design Fees</td> <td>2,294,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>2,660,000</td> </tr> <tr> <td>Utah Arts</td> <td>391,500</td> </tr> <tr> <td>Other</td> <td>3,894,500</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$48,390,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$20,000,000</b></td> </tr> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$218</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$218</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Jun-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>100,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>80,000</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>797,000</td> </tr> <tr> <td>New FTE Required</td> <td>20</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$31,320,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	<b>Total Request FY12</b>	<b>\$28,390,000</b>	Construction	39,150,000	Design Fees	2,294,000	Property Purchase		Furnishings & Equip.	2,660,000	Utah Arts	391,500	Other	3,894,500	<b>Total Est Cost</b>	<b>\$48,390,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$20,000,000</b>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$218	Unescalated Cost / Ft	\$218	Request Type	Design/Const.	Est. Start Date	Mar-12	Est Completion Date	Jun-14	Sq Ft (New Bldg)	100,000	Sq Ft (Existing Bldg)	80,000	Increased State O&M	797,000	New FTE Required	20	Added Program Cost	0	Systems Replacement	\$31,320,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>The justification for this project is twofold. First, the existing building systems are worn and in need of replacement. Seismic, fire, and life safety code upgrades are critical for this building, especially since it is the only high rise building on campus and additionally houses one of the largest assembly spaces. Second, the new addition is needed to house the rapidly expanding programs that have received significant funding and support.</p> <p>Over the next five years the college projects a 20% increase in student enrollment. These numbers are expected to double in ten years. Additionally, the college has recently added new programs in entrepreneurship and international business. These programs are growing rapidly and support two of the formal initiatives, of the Huntsman School of Business.</p>
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<p>The second phase consists of a remodel of the existing building. The basic systems of the current building are beyond their useful life. The building has seismic weaknesses that need to be fixed, as well as worn out mechanical and electrical systems that need to be upgraded.</p>																																																		



**UCAT: Davis Applied Technology College  
UCAT/DATC Medical Building Expansion**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>This project will construct a new 65,000 sq. ft. Medical Health Technology Building allowing for medical program expansion to meet the increased demand for the training of health occupation professionals.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$21,349,000</b></td> </tr> <tr> <td>Construction</td> <td>17,014,000</td> </tr> <tr> <td>Design Fees</td> <td>1,110,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>1,640,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>3,375,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$21,499,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$150,000</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$21,349,000</b>	Construction	17,014,000	Design Fees	1,110,000	Property Purchase		Furnishings & Equip.	1,640,000	Utah Arts	0	Other	3,375,000	<b>Total Est Cost</b>	<b>\$21,499,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$150,000</b>	<p>Davis Applied Technology College has experienced tremendous growth over the past two years while facing severe financial limitations. Demand for medical programs has resulted in overflow classes and the opening of evening classes. Currently there is no more available space to expand but student demand and enrollment continues to climb.</p>						
<b>Total Request FY12</b>	<b>\$21,349,000</b>																											
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<p>The location of this building is directly south of the Main Campus complex in accordance with the approved Campus Master Plan.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$262</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$262</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>65,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>390,000</td> </tr> <tr> <td>New FTE Required</td> <td>3</td> </tr> <tr> <td>Added Program Cost</td> <td>N/A</td> </tr> <tr> <td>Systems Replacement</td> <td>\$13,611,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$262	Unescalated Cost / Ft	\$262	Request Type	Design/Const.	Est. Start Date	Sep-12	Est Completion Date	Sep-14	Sq Ft (New Bldg)	65,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	390,000	New FTE Required	3	Added Program Cost	N/A	Systems Replacement	\$13,611,200	Estimated Bldg Life	50 Years	<p>To accommodate part of the medical program growth the college has established classrooms at Job Corp, Mountain High, Canyon Heights High, Morgan High, and the Freeport Campus.</p>
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<p>The vacated space will be filled by other programs that have also experienced tremendous growth during this period.</p>		<p>Expansion of all medical programs is vital. Additional classroom space is needed to handle the large number of students as well as more lab space in order to comply with accreditation standards.</p>																										



**Governors Office of Economic Development (GOED)  
World Trade Center Office Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will authorize the state’s purchase of 100,000 sq. ft. of office space in the proposed 400,000 sq. ft. World Trade Center. The Trade Center will be located in downtown Salt Lake City and will be constructed by a private developer. It will serve as a “first contact” for Utah based companies seeking to do business internationally.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$26,832,000</b></td> </tr> <tr> <td>Construction</td> <td>21,220,000</td> </tr> <tr> <td>Design Fees</td> <td>1,326,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>1,696,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>2,590,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$26,832,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$26,832,000</b>	Construction	21,220,000	Design Fees	1,326,000	Property Purchase		Furnishings & Equip.	1,696,000	Utah Arts	0	Other	2,590,000	<b>Total Est Cost</b>	<b>\$26,832,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>World Trade Center Utah is a public/private partnership connecting the Utah business community to world-wide people, companies, data and government agencies that form the network of global commerce.</p> <p>Utah’s World Trade Center will provide Utah companies with the critical link and access to the resources and facilities of 316 other World Trade Centers in 91 countries.</p>								
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<p><b>Utah Business Export Statistics:</b></p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$212</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$212</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>100,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>550,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$16,976,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$212	Unescalated Cost / Ft	\$212	Request Type	Design/Const	Est. Start Date	Feb-12	Est Completion Date	Sep-13	Sq Ft (New Bldg)	100,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	550,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$16,976,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>Agencies that could be housed in the World Trade Center include:</p> <ul style="list-style-type: none"> <li>• Governor’s Office of Economic Development</li> <li>• Export Assistance Center, U.S. Department of Commerce</li> <li>• Economic Development Corporation of Utah</li> <li>• Small Business Administration and the Small Business Development Center</li> <li>• Utah Universities and Colleges</li> <li>• Utah Technology Council</li> </ul>
<b>Additional Project Information</b>																														
Escalated Cost / Ft	\$212																													
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Request Type	Design/Const																													
Est. Start Date	Feb-12																													
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Estimated Bldg Life	50 Years																													
Programming	Requested																													
<p>Exports increased by 37.9% from 2007-2008.</p> <ul style="list-style-type: none"> <li>• Six-month exports for 2009 were 6.4 billion and projected to be 12.8 for entire year.</li> <li>• One-third of the Utah economy is supported by international trade.</li> <li>• One out of every five manufacturing jobs in Utah depends on exports.</li> </ul>																														



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

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>There are 122 camping sites at Wasatch Mountain State Park. The existing facility including all infrastructure (water, power, sewer), restrooms and asphalt would be demolished. New infrastructure restrooms and asphalt would be built to accommodate today's larger trailers/recreational vehicles.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$4,500,000</b></td> </tr> <tr> <td>Construction</td> <td>3,730,000</td> </tr> <tr> <td>Design Fees</td> <td>245,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>20,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>525,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$4,500,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$25,000</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$4,500,000</b>	Construction	3,730,000	Design Fees	245,000	Property Purchase		Furnishings & Equip.	20,000	Utah Arts	0	Other	525,000	<b>Total Est Cost</b>	<b>\$4,500,000</b>	<b>Previous Funding</b>	<b>\$25,000</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The Wasatch Mountain State Park campground is over 40 years old. It was built in the 1960's and has reached the end of its useful life. The infrastructure (water, power, sewer) is failing and needs constant repair.</p>								
<b>Total Request FY12</b>	<b>\$4,500,000</b>																													
Construction	3,730,000																													
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<b>Other Funding</b>	<b>\$0</b>																													
<p>The use of this facility would remain as a campground. There would not be any increase in program costs. Operational costs would be lower because of the reduced maintenance costs with the new facility.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>N/A</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>N/A</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td></td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>N/A</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	Mar-12	Est Completion Date	Oct-13	Sq Ft (New Bldg)	N/A	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement		Estimated Bldg Life	50 Years	Programming	N/A	<p>The trailer pullouts are 35 feet (which in the 1960's was adequate), but need to be 65 feet to accommodate today's much larger trailers. Parks is often not able to charge full price for campsites because the utilities are broken or not operational.</p>
<b>Additional Project Information</b>																														
Escalated Cost / Ft	N/A																													
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Added Program Cost	0																													
Systems Replacement																														
Estimated Bldg Life	50 Years																													
Programming	N/A																													
<p>This is a wonderful campground and is booked to capacity during the season. However, it has reached its useful life and needs to be reconstructed.</p>		<p>The restroom buildings, plumbing and electrical systems are failing and need to be replaced with ADA compliant facilities.</p>																												



Department of Human Services  
**Southwest Utah Youth Center Expansion**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION
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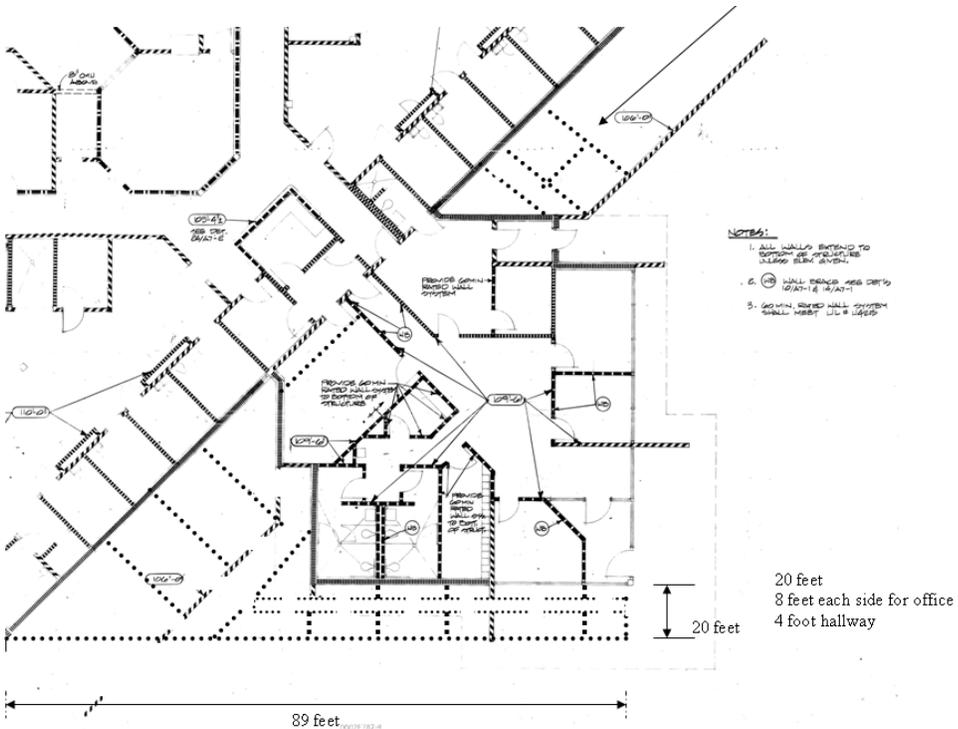
The Southwest Utah Youth Center Expansion Center consists of a 2,600 sq. ft. addition and remodel of the old facility. The proposed expansion of administrative offices area, visiting rooms, intake area, and holding cells would be on the ground level for ADA requirements and seismic provisions. Additional offices, large conference room and storage are needed for current programs.

<b>Total Request FY12</b>	<b>\$1,368,000</b>
Construction	812,000
Design Fees	127,000
Property Purchase	
Furnishings & Equip.	122,000
Utah Arts	0
Other	307,000
<b>Total Est Cost</b>	<b>\$1,368,000</b>
<b>Previous Funding</b>	<b>\$0</b>
<b>Other Funding</b>	<b>\$0</b>
<b>Additional Project Information</b>	
Escalated Cost / Ft	\$223
Unescalated Cost / Ft	\$223
Request Type	Design/Const
Est. Start Date	Feb-12
Est Completion Date	Jun-12
Sq Ft (New Bldg)	3,640
Sq Ft (Existing Bldg)	
Increased State O&M	5,000
New FTE Required	0
Added Program Cost	0
Systems Replacement	\$649,600
Estimated Bldg Life	50 Years
Programming	N/A

The original youth center facility was built in 1986. Additional space is required due to program growth.

The proposed expansion of the intake area and holding cells would allow us to facilitate bookings in a more efficient manner without having to put all the offenders in their rooms or lined up along the hallways.

Additional office and meeting space is required for case managers and parole officers in order to meet with offenders. Large meeting and training sessions are presently being held in the gym due to lack of adequate conference space.



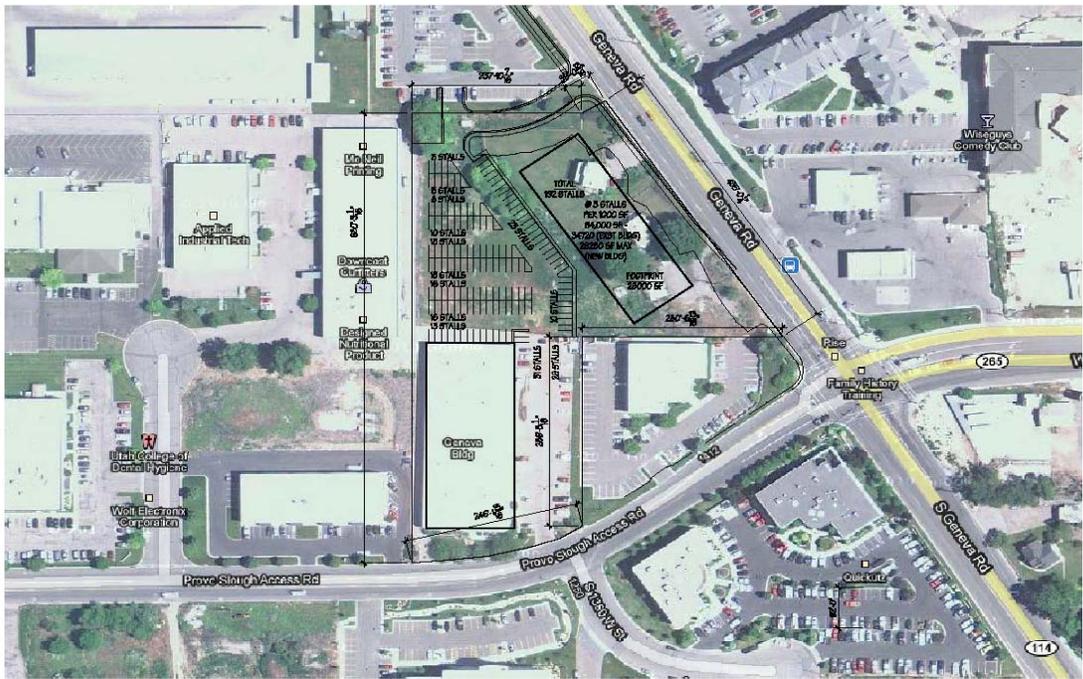
**Utah State University  
Kent Concert Hall Addition/Renovation**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project consists of a remodel of the Fine Arts Center focused on the Kent Concert Hall. It will also add a 5,000 sq. ft. addition to the scenery shop.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$20,310,000</b></td> </tr> <tr> <td>Construction</td> <td>16,720,000</td> </tr> <tr> <td>Design Fees</td> <td>1,040,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>1,000,000</td> </tr> <tr> <td>Utah Arts</td> <td>0</td> </tr> <tr> <td>Other</td> <td>1,550,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$20,310,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$20,310,000</b>	Construction	16,720,000	Design Fees	1,040,000	Property Purchase		Furnishings & Equip.	1,000,000	Utah Arts	0	Other	1,550,000	<b>Total Est Cost</b>	<b>\$20,310,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The building lacks adequate fire protection, needing upgrades to the fire alarm system, sprinklers and lighting.</p>								
<b>Total Request FY12</b>	<b>\$20,310,000</b>																													
Construction	16,720,000																													
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<p>The project will concentrate on fixing deficiencies with the theatrical and the catwalk system. Both systems are unsafe and dysfunctional.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$61</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$61</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Jul-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>13,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>260,000</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>796,000</td> </tr> <tr> <td>New FTE Required</td> <td>10</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$13,376,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$61	Unescalated Cost / Ft	\$61	Request Type	Design/Const	Est. Start Date	Mar-12	Est Completion Date	Jul-14	Sq Ft (New Bldg)	13,500	Sq Ft (Existing Bldg)	260,000	Increased State O&M	796,000	New FTE Required	10	Added Program Cost	0	Systems Replacement	\$13,376,000	Estimated Bldg Life	50 Years	Programming	Requested	<p>The building doesn't meet current seismic code. There are ADA deficiencies that need to be fixed.</p>
<b>Additional Project Information</b>																														
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<p>The ceiling in the Kent Concert Hall does not meet current seismic code and will be removed and rebuilt.</p>		<p>The catwalk system does not meet current OSHA standards and lacks adequate lighting. It is a wooden system suspended with steel rods, that sways when people are on it. The stage floor is in a state of disrepair and will need to be replaced. It currently will not support the load of a heavy piano, and several pianos have fallen through the planking.</p>																												
<p>Both the music and theatre programs will be greatly enhanced by these improvements. The entire campus and community will be served by increasing safety and quality of the venue.</p>		<p>The improvements to the hall will not add capacity to the concert hall, but will allow the School of Fine Arts to attract high quality programs, larger audiences, and potential donors.</p>																												



# Mountainland Applied Technology College Central Utah County Campus

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project will construct a new 29,000 SF building on a 2.5 acre parcel of property that is owned by the Mountainland Applied Technology College. This new facility will house instructional classrooms, four laboratories, bookstore/student services and support facilities.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$6,889,000</b></td> </tr> <tr> <td>Construction</td> <td>5,127,000</td> </tr> <tr> <td>Design Fees</td> <td>328,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>636,000</td> </tr> <tr> <td>Utah Arts</td> <td>51,270</td> </tr> <tr> <td>Other</td> <td>1,434,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$6,889,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$6,889,000</b>	Construction	5,127,000	Design Fees	328,000	Property Purchase		Furnishings & Equip.	636,000	Utah Arts	51,270	Other	1,434,000	<b>Total Est Cost</b>	<b>\$6,889,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>This project is needed to ensure that services are available to adult and high school students that reside in central Utah County.</p>								
<b>Total Request FY12</b>	<b>\$6,889,000</b>																													
Construction	5,127,000																													
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<p>The MATC is in critical need of securing a building to replace the current leased space at the Orem Campus.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$175</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$175</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td></td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>29,000</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>208,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$4,101,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$175	Unescalated Cost / Ft	\$175	Request Type	Design/Const.	Est. Start Date	Jul-11	Est Completion Date	Sep-13	Sq Ft (New Bldg)		Sq Ft (Existing Bldg)	29,000	Increased State O&M	208,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$4,101,600	Estimated Bldg Life	50 Years	Programming	None	<p>The current services that are available will have to be relocated in approximately four years when the existing leased facilities are retrieved by Utah Valley University. UVU and the school districts are experiencing tremendous growth and are unable to provide space for the teaching of ATC programs and services.</p>
<b>Additional Project Information</b>																														
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Programming	None																													
<p>The facilities need to be secured to ensure that ATC services are readily available to all residents of the Mountainland Region.</p>		<p>The Mountainland Region has the largest population and employment base of any of the areas served by the Utah College of Applied Technology.</p>																												



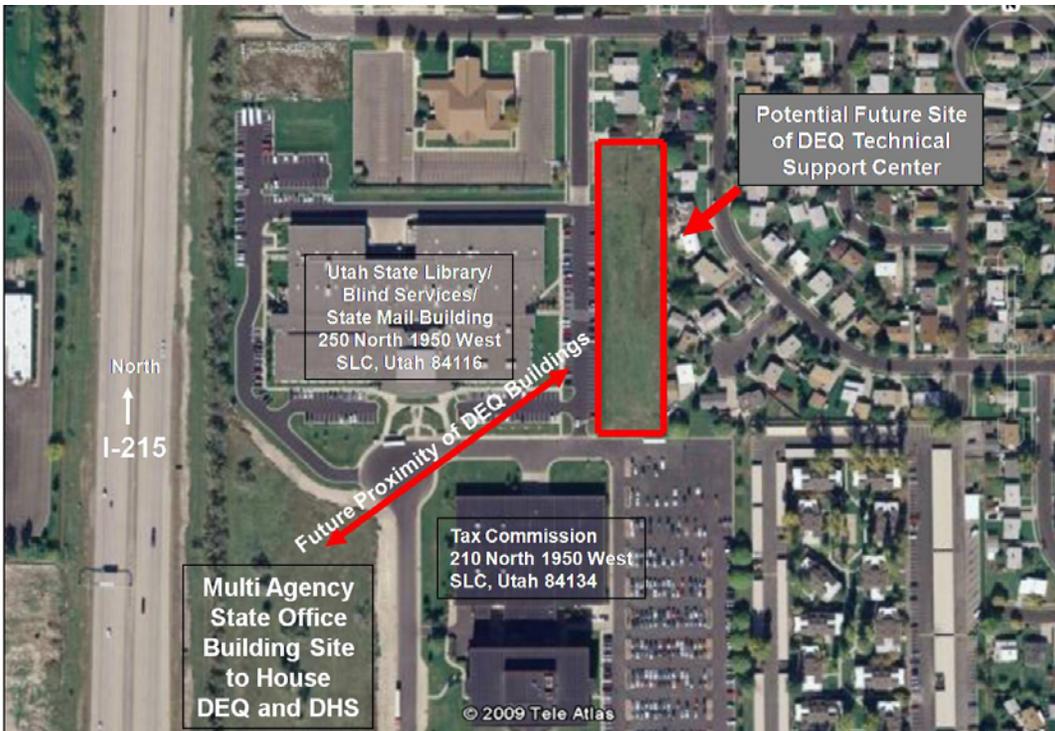
**UCAT: Bridgerland ATC  
Health Science and Technology Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This new 80,000 sq. ft. building will house the Practical Nursing and the Associated Nursing support courses. It will be on the existing BATC Campus immediately adjacent to the BATC Main Campus facility.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$30,602,000</b></td> </tr> <tr> <td>Construction</td> <td>23,629,000</td> </tr> <tr> <td>Design Fees</td> <td>1,864,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>2,640,000</td> </tr> <tr> <td>Utah Arts</td> <td>236,000</td> </tr> <tr> <td>Other</td> <td>5,109,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$30,602,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$30,602,000</b>	Construction	23,629,000	Design Fees	1,864,000	Property Purchase		Furnishings & Equip.	2,640,000	Utah Arts	236,000	Other	5,109,000	<b>Total Est Cost</b>	<b>\$30,602,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The existing Health Science and Nursing programs are housed in a small section of the existing Main Campus facility. Existing facilities are significantly undersized.</p>								
<b>Total Request FY12</b>	<b>\$30,602,000</b>																													
Construction	23,629,000																													
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<p>The BATC Health Science and Technology Building will also house the CMA, Medical Assisting, Phlebotomy, Pharmacy Technician, Medical Office Administration, Health Information Specialist (which includes Medical Transcription and Coding), and other health programs as needed.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$197</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$197</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-14</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>120,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>618,000</td> </tr> <tr> <td>New FTE Required</td> <td>20</td> </tr> <tr> <td>Added Program Cost</td> <td>950,000</td> </tr> <tr> <td>Systems Replacement</td> <td>\$18,903,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$197	Unescalated Cost / Ft	\$197	Request Type	Design/Const	Est. Start Date	Sep-12	Est Completion Date	Sep-14	Sq Ft (New Bldg)	120,000	Sq Ft (Existing Bldg)	N/A	Increased State O&M	618,000	New FTE Required	20	Added Program Cost	950,000	Systems Replacement	\$18,903,200	Estimated Bldg Life	50 Years	Programming	None	<p>A nine month to one year entrance waiting list already exist with this substantial growth, the need for health workers is imminent.</p>
<b>Additional Project Information</b>																														
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Systems Replacement	\$18,903,200																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>Overflowing enrollment in other existing programs such as Police Academy, Fashion Merchandising, Interior Design, Dental Assisting, and Academic Learning will be expanded into the areas currently occupied by the health programs.</p>		<p>The Practical Nursing program, which is one of BATC's flagship programs, generates approximately 40,000 membership hours per year</p>																												
		<p>The population growth in the Bear River Region is estimated to triple in the next 30 years. This facility will be essential in training health care workers to address public health issues associated with this increasing population.</p>																												



**Department of Environmental Quality  
Technical Support Center**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project would build a new 21,000 sq. ft. Technical Support Center east of the State Mail Services Building (250 North 1950 West). This new facility would house a clean room, a wet chemistry lab, two calibration rooms, refrigeration and freezer rooms, shop room, and office space.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$2,363,000</b></td> </tr> <tr> <td>Construction</td> <td>1,957,000</td> </tr> <tr> <td>Design Fees</td> <td>130,000</td> </tr> <tr> <td>Property Purchase</td> <td>-</td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>90,000</td> </tr> <tr> <td>Utah Arts</td> <td>-</td> </tr> <tr> <td>Other</td> <td>186,000</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$2,363,000</b></td> </tr> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$2,363,000</b>	Construction	1,957,000	Design Fees	130,000	Property Purchase	-	Furnishings & Equip.	90,000	Utah Arts	-	Other	186,000	<b>Total Est Cost</b>	<b>\$2,363,000</b>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The justification for the construction of the DEQ Technical Support Center is three-fold:</p>								
<b>Total Request FY12</b>	<b>\$2,363,000</b>																													
Construction	1,957,000																													
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<p>The warehouse portion of the building would be used to store boats, and repair mobile air monitoring stations.</p>	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$91</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$91</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-11</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>21,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>N/A</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,565,600</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>N/A</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$91	Unescalated Cost / Ft	\$91	Request Type	Design/Const	Est. Start Date	Jul-11	Est Completion Date	Sep-13	Sq Ft (New Bldg)	21,500	Sq Ft (Existing Bldg)	N/A	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$1,565,600	Estimated Bldg Life	50 Years	Programming	N/A	<ol style="list-style-type: none"> <li>1. Increase efficiencies for the Division of Air Quality (DAQ) on the tracking and testing of air quality levels by eliminating the constant need to monitor clean room humidity and temperature levels where this work is performed.</li> <li>2. Generate savings by no longer leasing and operating five different facilities; thus, covering the cost of construction, operations, and maintenance of the new building within 22 years.</li> <li>3. Finalize the consolidation of the DEQ team to one central location, providing efficient environmental services to Utah's populace.</li> </ol>
<b>Additional Project Information</b>																														
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Programming	N/A																													
<p>One of the most critical functions is air sample testing to measure both Utah particulate levels in winter months and Utah ozone levels in summer months. In addition, the lab space will be used to analyze and measure E. coli levels of samples taken from Utah lakes and streams.</p>																														



**Snow College  
Science Building Addition/Remodel**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>This project includes a 12,000 sq.ft. addition and a 50,000 sq.ft. renovation of the existing Science Building.</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$11,178,000</b></td> </tr> <tr> <td>Construction</td> <td>8,566,700</td> </tr> <tr> <td>Design Fees</td> <td>561,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>620,000</td> </tr> <tr> <td>Utah Arts</td> <td>85,600</td> </tr> <tr> <td>Other</td> <td>1,344,700</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$11,178,000</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$11,178,000</b>	Construction	8,566,700	Design Fees	561,000	Property Purchase		Furnishings & Equip.	620,000	Utah Arts	85,600	Other	1,344,700	<b>Total Est Cost</b>	<b>\$11,178,000</b>	<p>Laboratories are extremely outdated and unable to meet the current standards for chemistry and biology laboratories.</p>										
<b>Total Request FY12</b>	<b>\$11,178,000</b>																											
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<b>Total Est Cost</b>	<b>\$11,178,000</b>																											
<p>Labs will be remodeled and expanded. Classroom space will be added, and fire safety and structural deficiencies will be mitigated.</p>	<table border="1"> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>The current building was constructed in 1972 and has many safety issues. Due to sub-settling over the years there is a large crack running the height of the building. The last structural analysis of the building occurred more than fifteen years ago.</p>																						
<b>Previous Funding</b>	<b>\$0</b>																											
<b>Other Funding</b>	<b>\$0</b>																											
<p><b>Additional Project Information</b></p>																												
<table border="1"> <tr> <td>Escalated Cost / Ft</td> <td>\$280</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$280</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-09</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-11</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>12,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>33,000</td> </tr> <tr> <td>Increased State O&amp;M</td> <td>199,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,853,360</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>			Escalated Cost / Ft	\$280	Unescalated Cost / Ft	\$280	Request Type	Design/Const	Est. Start Date	Oct-09	Est Completion Date	Sep-11	Sq Ft (New Bldg)	12,000	Sq Ft (Existing Bldg)	33,000	Increased State O&M	199,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$6,853,360	Estimated Bldg Life	50 Years	Programming	Requested
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Programming	Requested																											
<p>The lab floors and some classrooms have asbestos in them. Generally, the building is out of code compliance and can no longer adequately serve the purpose for which it was built.</p>																												



**Southern Utah University  
New Business Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The requested project is to construct a new 40,000 sq. ft. building to meet the space and pedagogy needs of the School of Business. The Following is requested:</p>	<table border="1"> <tr> <td><b>Total Request FY12</b></td> <td><b>\$11,942,000</b></td> </tr> <tr> <td>Construction</td> <td>8,659,000</td> </tr> <tr> <td>Design Fees</td> <td>681,000</td> </tr> <tr> <td>Property Purchase</td> <td></td> </tr> <tr> <td>Furnishings &amp; Equip.</td> <td>710,000</td> </tr> <tr> <td>Utah Arts</td> <td>86,500</td> </tr> <tr> <td>Other</td> <td>1,805,500</td> </tr> <tr> <td><b>Total Est Cost</b></td> <td><b>\$11,942,000</b></td> </tr> </table>	<b>Total Request FY12</b>	<b>\$11,942,000</b>	Construction	8,659,000	Design Fees	681,000	Property Purchase		Furnishings & Equip.	710,000	Utah Arts	86,500	Other	1,805,500	<b>Total Est Cost</b>	<b>\$11,942,000</b>	<p>For the School of Business to continue to grow and develop, more space is necessary to meet student demand for education. When the Business Building was constructed in 1980, the Business Department had 351 majors and 15 faculty members. For the 2008/2009 school year, the School of Business had 763 undergraduate students, 92 graduate students, and 26 faculty members.</p>												
<b>Total Request FY12</b>	<b>\$11,942,000</b>																													
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<ul style="list-style-type: none"> <li>• Mediated Classrooms</li> <li>• Graduate classrooms</li> <li>• Advanced computer lab</li> <li>• Graduate assistant work/study areas</li> <li>• Academic advising suite</li> <li>• Break-out/study rooms</li> <li>• Faculty offices</li> <li>• ROTC classrooms and offices</li> </ul>	<table border="1"> <tr> <td><b>Previous Funding</b></td> <td><b>\$0</b></td> </tr> <tr> <td><b>Other Funding</b></td> <td><b>\$0</b></td> </tr> </table>	<b>Previous Funding</b>	<b>\$0</b>	<b>Other Funding</b>	<b>\$0</b>	<p>During the morning hours, from 8:00 am to 12:00 noon, classroom utilization is 97% (well above the accepted standard of 80%).</p>																								
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	<table border="1"> <tr> <td colspan="2"><b>Additional Project Information</b></td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$216</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$216</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Oct-12</td> </tr> <tr> <td>Est Completion Date</td> <td>Oct-13</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>40,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td></td> </tr> <tr> <td>Increased State O&amp;M</td> <td>28,403</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Systems Replacement</td> <td>\$6,927,200</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Programming</td> <td>Requested</td> </tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$216	Unescalated Cost / Ft	\$216	Request Type	Design/Const	Est. Start Date	Oct-12	Est Completion Date	Oct-13	Sq Ft (New Bldg)	40,000	Sq Ft (Existing Bldg)		Increased State O&M	28,403	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$6,927,200	Estimated Bldg Life	50 Years	Programming	Requested	<p>There are no satisfactory graduate seminar rooms in the Business Building and no work space available to the ten graduate assistants. The School of Business also needs additional advanced computer lab space to support service learning and student research.</p>
<b>Additional Project Information</b>																														
Escalated Cost / Ft	\$216																													
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# State-Funded Land Banking Requests

Priority  
1

**Agency/Institution:** Courts

**Project:** Northern Utah County Land Acquisition

**State Funding:** \$ 1,750,000

**Description/Justification:**

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

Priority  
2

**Agency/Institution:** SUU

**Project:** 3 Acres Adjacent to Campus

**State Funding:** \$ 2,520,000

**Description/Justification:**

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

Priority  
3

**Agency/Institution:** SLCC

**Project:** Herriman Land Purchase 60 Acres +30 Acres donated

**State Funding:** \$ 19,750,000

**Description/Justification:**

The acquisition of a future campus site for Salt Lake Community College totaling 90 acres at 12000 South and 5600 West is proposed. A local family has pledged to donate up to 30 acres and the State/College will be required to purchase 60 Acres. The total gift will be approximately \$9.5 Million and the cost to the state for the acquisition will be approximately \$19 Million. The population in southwest Salt Lake County is projected to exceed 150,000 people within 20 years.

Priority  
4

**Agency/Institution:** Dixie State College

**Project:** Land Bank Acquisitions

**State Funding:** \$ 2,145,000

**Description/Justification:**

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

# State-Funded Land Banking Requests

Priority  
5

**Agency/Institution:** DATC

**Project:** Morgan Land Banking Request

**State Funding:** \$ 300,000

**Description/Justification:**

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

Priority  
6

**Agency/Institution:** USU

**Project:** Various Land Parcels Adjacent to Campus.

**State Funding:** \$ 23,200,000

**Description/Justification:**

These land parcels would be used for future student housing expansion/upgrade opportunity and general campus expansion.

Priority  
7

**Agency/Institution:** UCAT: Bridgerland ATC

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

**State Funding:** \$ 8,175,000

**Description/Justification:**

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

Notes:

# *Projects From Other Funding Sources*



Jeffrey R. Holland Centennial Commons  
Dixie State College  
VCBO Architecture

Notes:

# Projects From Other Funding Sources

## Summary

Agency/Institution	Project	Total Cost	Increased O & M	Page
UVU	Student Wellness Building	\$ 38,000,000		52
UVU	Parking Structure	\$ 8,000,000		53
U of U	Ambulatory Care Complex Parking Phase 1	\$ 16,328,000		54
U of U	Dee Glen Smith Athletic Center Expansion	\$ 20,000,000		55
U of U	UU Healthcare Medical Services Building	\$ 25,857,000		56
USU	Art Barn Renovation	\$ 2,500,000	35,000	57
USU	Regional Campus Distance Ed Building	\$ 10,000,000		58
Snow	Student Housing	\$ 15,000,000		59
DNR	Lee Kay Archery Center	\$ 2,300,000		60
DNR	Kamas Fish Hatchery Water Filtration	\$ 1,600,000		61
Courts	Purchase of the Farmington Courthouse	\$ 3,900,000		62
UCAT	UCAT Board of Trustee Building	\$ 1,000,000		63
Dixie	Housing Project	\$ 8,997,600		64
<b>Total</b>		<b>\$155,652,600</b>	<b>\$35,000</b>	

# Utah Valley University Student Wellness Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Student Life and Wellness Building will be a 160,000 sq. ft. structure which will house student life and wellness functions such as basketball courts, multipurpose area, (i.e. dance, speaker area) climbing wall, outdoor adventure center, cardio-cinemas, student health center, commons area (i.e. study, social, and food) bowling, games as well as offices that would support these areas.</p>	<table border="1"> <tr><td>Construction</td><td>32,300,000</td></tr> <tr><td>Design Fees</td><td>2,512,294</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>1,615,000</td></tr> <tr><td>Other</td><td>1,572,706</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$38,000,000</b></td></tr> </table>	Construction	32,300,000	Design Fees	2,512,294	Property Purchase		Furnishings & Equip.	1,615,000	Other	1,572,706	<b>Total Est Cost</b>	<b>\$38,000,000</b>	<p>With nearly 30,000 students, there is significant need to enhance the holistic university student life experience at Utah Valley University. UVU currently lacks an appropriate area for students to assemble, interact, and achieve other social needs with other university students rather than simply coming to classes and leaving immediately thereafter.</p>																
Construction	32,300,000																													
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<b>Total Est Cost</b>	<b>\$38,000,000</b>																													
<p>The UVU Student Association recently passed a five-year plan to provide the needed funding for the project. The projected cost of the building is \$40 Million. Funding will be from a bond repaid by student fees.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$202</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$202</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Oct-11</td></tr> <tr><td>Est Completion Date</td><td>Jan-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>160,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td></td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$25,840,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>Commenced</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	\$202	Unescalated Cost / Ft	\$202	Request Type	Design/Const.	Est. Start Date	Oct-11	Est Completion Date	Jan-13	Sq Ft (New Bldg)	160,000	Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required	0	Added Program Cost	0	Systems Replacement	\$25,840,000	Estimated Bldg Life	50 Years	Programming	Commenced	<p>This building will greatly enhance student success and retention efforts. The dynamic growth of the university has made it difficult to provide adequate space for a wide range of student activities.</p>
Additional Project Information																														
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**Utah Valley University  
Parking Structure**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>Part of the Student Life and Wellness Building will also be a 534 stall parking structure. Students are highly supportive of this project.</p>	<table border="1"> <tr><td>Construction</td><td>6,400,000</td></tr> <tr><td>Design Fees</td><td>480,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>320,000</td></tr> <tr><td>Other</td><td>800,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$8,000,000</b></td></tr> </table>	Construction	6,400,000	Design Fees	480,000	Property Purchase		Furnishings & Equip.	320,000	Other	800,000	<b>Total Est Cost</b>	<b>\$8,000,000</b>	<p>As enrollment increases at UVU the need for additional parking also increases. There is a significant need for additional parking as well as additional visitor parking.</p>																
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Property Purchase																														
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Other	800,000																													
<b>Total Est Cost</b>	<b>\$8,000,000</b>																													
<p>The parking structure for Utah Valley University is projected to cost 8 Million @ \$15,000 per parking stall.</p>																														
<p>Funding for the parking structure will be from revenue generated by the parking fees.</p>	<table border="1"> <thead> <tr> <th colspan="2"><b>Additional Project Information</b></th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>N/A</td></tr> <tr><td>Unescalated Cost / Ft</td><td>N/A</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Jul-11</td></tr> <tr><td>Est Completion Date</td><td>Jan-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>-</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td></td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$5,120,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </tbody> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Construction	Est. Start Date	Jul-11	Est Completion Date	Jan-12	Sq Ft (New Bldg)	-	Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required	0	Added Program Cost	0	Systems Replacement	\$5,120,000	Estimated Bldg Life	50 Years	Programming	None	
<b>Additional Project Information</b>																														
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Systems Replacement	\$5,120,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>The O &amp; M for the parking structure are estimated at \$380,000 or about \$700 per stall. This will be funded by parking revenue.</p>																														



**University of Utah  
Ambulatory Care Complex Parking Phase 1**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																										
<p>Parking will be needed for the Ambulatory Care Complex (ACC) that is being constructed by both Primary Children’s Medical Center (PCMC) and University of Utah Hospitals and Clinics (UUHC).</p>	<table border="1"> <tr><td>Construction</td><td>13,062,400</td></tr> <tr><td>Design Fees</td><td>914,368</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td></td></tr> <tr><td>Other</td><td>2,351,232</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$16,328,000</b></td></tr> </table>	Construction	13,062,400	Design Fees	914,368	Property Purchase		Furnishings & Equip.		Other	2,351,232	<b>Total Est Cost</b>	<b>\$16,328,000</b>	<p>Both Primary Children’s Medical Center and the U of U require on site parking accommodating patients, visitors and staff. Both institutions also recognize the value of mass transit to their facilities and the benefit of the TRAX system in close proximity to the site.</p>														
Construction	13,062,400																											
Design Fees	914,368																											
Property Purchase																												
Furnishings & Equip.																												
Other	2,351,232																											
<b>Total Est Cost</b>	<b>\$16,328,000</b>																											
<p>The construction cost per stall for the parking structure is \$32,656.00 Phase 1 cost for 400 stalls and related infrastructure is \$16,327,000.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>N/A</td></tr> <tr><td>Unescalated Cost / Ft</td><td>N/A</td></tr> <tr><td>Request Type</td><td>Design/Const.</td></tr> <tr><td>Est. Start Date</td><td>Jul-11</td></tr> <tr><td>Est Completion Date</td><td>Jan-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td></td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td></td></tr> <tr><td>New FTE Required</td><td></td></tr> <tr><td>Added Program Cost</td><td></td></tr> <tr><td>Systems Replacement</td><td>\$10,449,920</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	N/A	Unescalated Cost / Ft	N/A	Request Type	Design/Const.	Est. Start Date	Jul-11	Est Completion Date	Jan-13	Sq Ft (New Bldg)		Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required		Added Program Cost		Systems Replacement	\$10,449,920	Estimated Bldg Life	50 Years	<p>A desire of both organizations is to reduce dependency on vehicular trips and encourage more widespread use of alternative transportation, both as a way to reduce strain on the infrastructure and facilities as well as to encourage good environmental practices. The parking needs for each facility have been carefully evaluated in light of promotion of mass transit as a viable patient, visitor and staff option to serve the ACC population.</p>
Additional Project Information																												
Escalated Cost / Ft	N/A																											
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Request Type	Design/Const.																											
Est. Start Date	Jul-11																											
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New FTE Required																												
Added Program Cost																												
Systems Replacement	\$10,449,920																											
Estimated Bldg Life	50 Years																											
<p>The development of an Ambulatory Care Complex will be located on land between Mario Capecchi Drive and Wasatch Road to serve the University of Utah and Intermountain Health Care Primary Children’s Medical Center.</p>																												



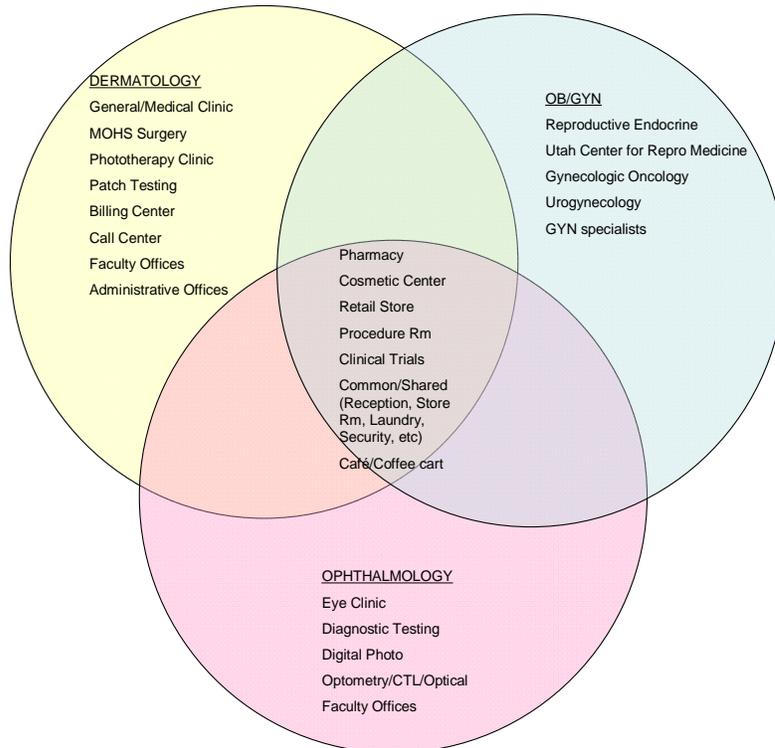
**University of Utah  
Dee Glen Smith Athletic Center Expansion**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project addresses the deficiencies of the north half of the building. It will include some demolition of the existing facility but will primarily be an addition with the main goal of improving the north half of the existing facility.</p>	<table border="1"> <tr><td>Construction</td><td>15,570,000</td></tr> <tr><td>Design Fees</td><td>1,284,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>823,000</td></tr> <tr><td>Other</td><td>2,323,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$20,000,000</b></td></tr> </table>	Construction	15,570,000	Design Fees	1,284,000	Property Purchase		Furnishings & Equip.	823,000	Other	2,323,000	<b>Total Est Cost</b>	<b>\$20,000,000</b>	<p>The 2009 addition only addressed one area of the program's needs. There still is a significant need for expansion and additional space at the current facility. The facility lacks study and assembly space for the Sports Medicine program housed there. It also lacks space to provide meals for the athletic student in a closed, controlled and safe environment.</p>																
Construction	15,570,000																													
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<b>Total Est Cost</b>	<b>\$20,000,000</b>																													
<p>The addition will include: Multi-Purpose Dining Hall, Team classrooms &amp; Auditorium, Football Administration Offices, Training, Football Equipment Storage, Player's Locker Room, Sports Medicine and Player's Lounge/Study area.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$269</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$269</td></tr> <tr><td>Request Type</td><td>Design/Const</td></tr> <tr><td>Est. Start Date</td><td>Mar-11</td></tr> <tr><td>Est Completion Date</td><td>Jan-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>57,965</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td></td></tr> <tr><td>New FTE Required</td><td></td></tr> <tr><td>Added Program Cost</td><td></td></tr> <tr><td>Systems Replacement</td><td>\$12,456,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	\$269	Unescalated Cost / Ft	\$269	Request Type	Design/Const	Est. Start Date	Mar-11	Est Completion Date	Jan-13	Sq Ft (New Bldg)	57,965	Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required		Added Program Cost		Systems Replacement	\$12,456,000	Estimated Bldg Life	50 Years	Programming	None	<p>At present the Athletic Department is forced to erect a temporary tent structure cafeteria from May to September to be in compliance with NCAA rules and standards.</p>
Additional Project Information																														
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Systems Replacement	\$12,456,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
		<p>All parking, utility and land requirements can be accommodated at the existing location.</p>																												



**University of Utah  
UU Healthcare Medical Services Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The University of Utah Health Care Medical Services Building will be a central clinical hub for three Health Sciences/School of Medicine Departments.</p>	<table border="1"> <tr><td>Construction</td><td>19,109,000</td></tr> <tr><td>Design Fees</td><td>1,577,000</td></tr> <tr><td>Property Purchase</td><td>1,878,000</td></tr> <tr><td>Furnishings &amp; Equip.</td><td>751,000</td></tr> <tr><td>Other</td><td>2,542,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$25,857,000</b></td></tr> </table>	Construction	19,109,000	Design Fees	1,577,000	Property Purchase	1,878,000	Furnishings & Equip.	751,000	Other	2,542,000	<b>Total Est Cost</b>	<b>\$25,857,000</b>	<p>Expiring leases and the benefits of a central clinical presence in the mid-valley area provide a strong argument to consolidate the multiple specialty services into a single facility. Patient access is improved with a new convenient location in the central valley.</p>																
Construction	19,109,000																													
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<b>Total Est Cost</b>	<b>\$25,857,000</b>																													
<p>The Departments of Dermatology, OBGyn and Ophthalmology (Moran Eye Center) will consolidate existing leased clinical space in the mid-valley area to create the UU Health Care Medical Services Building.</p>	<table border="1"> <tr><td colspan="2"><b>Additional Project Information</b></td></tr> <tr><td>Escalated Cost / Ft</td><td>\$273</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$273</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Feb-11</td></tr> <tr><td>Est Completion Date</td><td>Oct-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>70,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>1,762</td></tr> <tr><td>Increased State O&amp;M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$15,287,200</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$273	Unescalated Cost / Ft	\$273	Request Type	Construction	Est. Start Date	Feb-11	Est Completion Date	Oct-12	Sq Ft (New Bldg)	70,000	Sq Ft (Existing Bldg)	1,762	Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$15,287,200	Estimated Bldg Life	50 Years	Programming	None	<p>Patient travel time is reduced and new programs / services augment the existing programs, thus improving the patient experience and creating a stronger UU Health Care identity.</p>
<b>Additional Project Information</b>																														
Escalated Cost / Ft	\$273																													
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Programming	None																													
<p>The new UU Health Care Medical Services Building will house existing programs as well as provide space for additional growth.</p>		<p>A consolidated center allows for shared resources that will improve quality and reduce costs and in the long run, facility ownership reduces lease costs while investing in a facility that will be University asset for many years.</p>																												



# Utah State University Art Barn Renovation & Addition

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project proposes to renovate the Art Barn building, built in 1896, for the Museum of Anthropology. The project will include renovation of the existing building as well as a new addition to provide space for the museum. It will house a welcome center for the University in addition to curation space, offices, workroom, and exhibit gallery.</p>	<table border="1"> <tr><td>Construction</td><td>2,000,000</td></tr> <tr><td>Design Fees</td><td>150,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>100,000</td></tr> <tr><td>Other</td><td>250,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$2,500,000</b></td></tr> </table>	Construction	2,000,000	Design Fees	150,000	Property Purchase		Furnishings & Equip.	100,000	Other	250,000	<b>Total Est Cost</b>	<b>\$2,500,000</b>	<p>The existing Art Barn in the heart of campus has housed a number of activities over the years. It originally housed animals for agricultural programs, and is one of the oldest buildings on campus. The building has historical significance but is in need of some life safety upgrades. There is no fire suppression system, the heating system is inadequate, the stairways are a hazard because they are not covered from the ice in winter, the top floor has only one exit through a classroom, and the restrooms in the building are inadequate.</p>																
Construction	2,000,000																													
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Property Purchase																														
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Other	250,000																													
<b>Total Est Cost</b>	<b>\$2,500,000</b>																													
<p>The original barn structure consists of about 8,800 sq. ft. and will be preserved and restored to its original historical character.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$160</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$160</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Oct-11</td></tr> <tr><td>Est Completion Date</td><td>Jan-13</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>3,700</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>8,800</td></tr> <tr><td>Increased State O&amp;M</td><td>35,000</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$1,600,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	\$160	Unescalated Cost / Ft	\$160	Request Type	Construction	Est. Start Date	Oct-11	Est Completion Date	Jan-13	Sq Ft (New Bldg)	3,700	Sq Ft (Existing Bldg)	8,800	Increased State O&M	35,000	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$1,600,000	Estimated Bldg Life	50 Years	Programming	None	<p>The renovation will allow the building to remain a landmark on campus, but will provide safe accommodation for the new functions proposed for the building.</p>
Additional Project Information																														
Escalated Cost / Ft	\$160																													
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Estimated Bldg Life	50 Years																													
Programming	None																													
<p>New additions being planned for the east and west sides of the building (approximately 3700 sq. ft.) will house an elevator and exit stairway, library, mechanical room, restrooms and children's learning center.</p>																														



GRAPHIC SCALE (IN FEET)  
0 8 16 32  
AT FULL SCALE: 1/16" = 1'-0"

ART BARN RENOVATION - FLOOR PLANS  
MUSEUM OF ANTHROPOLOGY UTAH STATE UNIVERSITY

## Utah State University Regional Campus & Distance Education Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>Utah State University Campuses and Distance Education (RCDE), in partnership with other university and state affiliated units, plan to construct a building on the USU Logan campus.</p>	<table border="1"> <tr><td>Construction</td><td>8,000,000</td></tr> <tr><td>Design Fees</td><td>600,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>400,000</td></tr> <tr><td>Other</td><td>1,000,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$10,000,000</b></td></tr> </table>	Construction	8,000,000	Design Fees	600,000	Property Purchase		Furnishings & Equip.	400,000	Other	1,000,000	<b>Total Est Cost</b>	<b>\$10,000,000</b>	<p>The Quonset Hut is in need of replacement, as it is in very poor condition and cannot fully meet the technical space requirements of the programs housed in the building.</p>																
Construction	8,000,000																													
Design Fees	600,000																													
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Other	1,000,000																													
<b>Total Est Cost</b>	<b>\$10,000,000</b>																													
<p>The building will be located at the site currently occupied by the Quonset Hut, across 1200 East from the NFS building.</p>																														
<p>This project is expected to be completed in 2012. It will be 25,000 to 30,000 square feet, 2-3 stories with/without a basement. The building will be funded by RCDE and Utah Public Radio (UPR).</p>	<table border="1"> <tr><td colspan="2"><b>Additional Project Information</b></td></tr> <tr><td>Escalated Cost / Ft</td><td>\$291</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$291</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Mar-11</td></tr> <tr><td>Est Completion Date</td><td>May-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>27,500</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$6,400,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$291	Unescalated Cost / Ft	\$291	Request Type	Construction	Est. Start Date	Mar-11	Est Completion Date	May-12	Sq Ft (New Bldg)	27,500	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$6,400,000	Estimated Bldg Life	50 Years	Programming	None	
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Programming	None																													



# Snow College Student Housing

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The Snow College Administration has reviewed housing plans for Student Housing on the Ephraim campus. The Student Housing Project will include approximately 400 beds.</p>	<table border="1"> <tr><td>Construction</td><td>12,551,200</td></tr> <tr><td>Design Fees</td><td>941,340</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>627,560</td></tr> <tr><td>Other</td><td>1,568,900</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$15,689,000</b></td></tr> </table>	Construction	12,551,200	Design Fees	941,340	Property Purchase		Furnishings & Equip.	627,560	Other	1,568,900	<b>Total Est Cost</b>	<b>\$15,689,000</b>	<p>Current student housing facilities are aging and do not adequately meet the expectations or requirements of today's students. The newest dorm is 41 years old and the oldest is 70 years old. All of the single housing was constructed in the 1960's with no expansion since then.</p>																
Construction	12,551,200																													
Design Fees	941,340																													
Property Purchase																														
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Other	1,568,900																													
<b>Total Est Cost</b>	<b>\$15,689,000</b>																													
<p>Fern Young Hall, a former dormitory and current office building, located on the same block, will be demolished to make room for the new units.</p>	<table border="1"> <tr><td colspan="2"><b>Additional Project Information</b></td></tr> <tr><td>Escalated Cost / Ft</td><td>\$135</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$135</td></tr> <tr><td>Request Type</td><td>Design/Const</td></tr> <tr><td>Est. Start Date</td><td>Jun-11</td></tr> <tr><td>Est Completion Date</td><td>Aug-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>93,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td></td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$10,040,960</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$135	Unescalated Cost / Ft	\$135	Request Type	Design/Const	Est. Start Date	Jun-11	Est Completion Date	Aug-12	Sq Ft (New Bldg)	93,000	Sq Ft (Existing Bldg)		Increased State O&M		New FTE Required	0	Added Program Cost	0	Systems Replacement	\$10,040,960	Estimated Bldg Life	50 Years	Programming	None	<p>Since the last dormitory was constructed at Snow in 1969, enrollment on the Ephraim campus has increased from 795 student to 3,292. The growth in students has been accommodated through private sector apartments and residential homes, however, many local units have become less desirable for the parents and students of today. Quality student housing has become a limitation to Snow's continued growth.</p>
<b>Additional Project Information</b>																														
Escalated Cost / Ft	\$135																													
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Systems Replacement	\$10,040,960																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>Current college property has been identified for construction, though an adjoining parcel may need to be acquired to achieve an adequate number of parking stalls for these new units.</p>																														



Department of Natural Resources  
**Lee Kay Archery Center**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>Utah Division of Wildlife Resources currently operates and maintains buildings and shooting ranges at the Lee Kay facility.</p>	<table border="1"> <tr><td>Construction</td><td>1,840,000</td></tr> <tr><td>Design Fees</td><td>138,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>92,000</td></tr> <tr><td>Other</td><td>230,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$2,300,000</b></td></tr> </table>	Construction	1,840,000	Design Fees	138,000	Property Purchase		Furnishings & Equip.	92,000	Other	230,000	<b>Total Est Cost</b>	<b>\$2,300,000</b>	<p>The current archery range is outdoors, use can be limited by weather and in winter, shorter days.</p>																
Construction	1,840,000																													
Design Fees	138,000																													
Property Purchase																														
Furnishings & Equip.	92,000																													
Other	230,000																													
<b>Total Est Cost</b>	<b>\$2,300,000</b>																													
<p>The existing Lee Kay Center office and classroom building will be removed and replaced with a new facility better suited for education and training purposes. The facility will include a 130 x 300' indoor archery shooting range. Construction would be a metal building.</p>	<table border="1"> <tr><td colspan="2"><b>Additional Project Information</b></td></tr> <tr><td>Escalated Cost / Ft</td><td>\$37</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$37</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Jul-11</td></tr> <tr><td>Est Completion Date</td><td>May-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>50,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$1,472,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$37	Unescalated Cost / Ft	\$37	Request Type	Construction	Est. Start Date	Jul-11	Est Completion Date	May-12	Sq Ft (New Bldg)	50,000	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$1,472,000	Estimated Bldg Life	50 Years	Programming	None	<p>Existing classroom and office building is old and inadequate in size for many of the Hunter Education classes held there.</p>
<b>Additional Project Information</b>																														
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Systems Replacement	\$1,472,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>Current employees and O&amp;M budget will be adequate for the new complex. Easton Corporation will provide the funds for the construction of the facility and ongoing funds to help with operating costs the UDWR is already paying.</p>		<p>The new Lee Kay Archery Center will be a big improvement to the facility currently used for hunter education classes as well as other Division training.</p>																												



Department of Natural Resources  
**Kamas Fish Hatchery Water Filtration**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project is to treat water currently being used in the production of fish at the Kamas Hatchery. The Kamas Hatchery is one of the new “state of the art” hatcheries in Utah. The facility is new, the raceways are covered and utilize oxygen injection and other processes which maximize production. Water free of disease, aquatic invasive species and other contaminants is essential to the success of this facility.</p>	<table border="1"> <tr><td>Construction</td><td>500,000</td></tr> <tr><td>Design Fees</td><td>37,500</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>875,000</td></tr> <tr><td>Other</td><td>187,500</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$1,600,000</b></td></tr> </table>	Construction	500,000	Design Fees	37,500	Property Purchase		Furnishings & Equip.	875,000	Other	187,500	<b>Total Est Cost</b>	<b>\$1,600,000</b>	<p>The Kamas Hatchery is a newly rebuilt hatchery worth over nine million dollars to the citizens of the State of Utah. It produces over 12% of the fish stocked annually by the DWR.</p>																
Construction	500,000																													
Design Fees	37,500																													
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Furnishings & Equip.	875,000																													
Other	187,500																													
<b>Total Est Cost</b>	<b>\$1,600,000</b>																													
<p>This project is to filter and UV treat the water supply to the operation. Such systems are in place at the Mammoth Creek Hatchery and in the completion stages at the Springville Hatchery.</p>	<table border="1"> <thead> <tr> <th colspan="2">Additional Project Information</th> </tr> </thead> <tbody> <tr><td>Escalated Cost / Ft</td><td>\$154</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$154</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Jul-11</td></tr> <tr><td>Est Completion Date</td><td>Apr-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>3,240</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$400,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </tbody> </table>	Additional Project Information		Escalated Cost / Ft	\$154	Unescalated Cost / Ft	\$154	Request Type	Construction	Est. Start Date	Jul-11	Est Completion Date	Apr-12	Sq Ft (New Bldg)	3,240	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$400,000	Estimated Bldg Life	50 Years	Programming	None	<p>The water source has recently been compromised and needs to be secured through filtration and UV treatment. The protection of this hatchery is critical to the future success of angling programs provided by DWR to the citizens of Utah. Outdoor recreation including fishing is an important part of the quality of life we enjoy in this Great State.</p>
Additional Project Information																														
Escalated Cost / Ft	\$154																													
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Programming	None																													
		<p>The success of almost all fisheries is dependent on hatchery raised fish for harvest or to relieve pressure on native or wild species.</p>																												



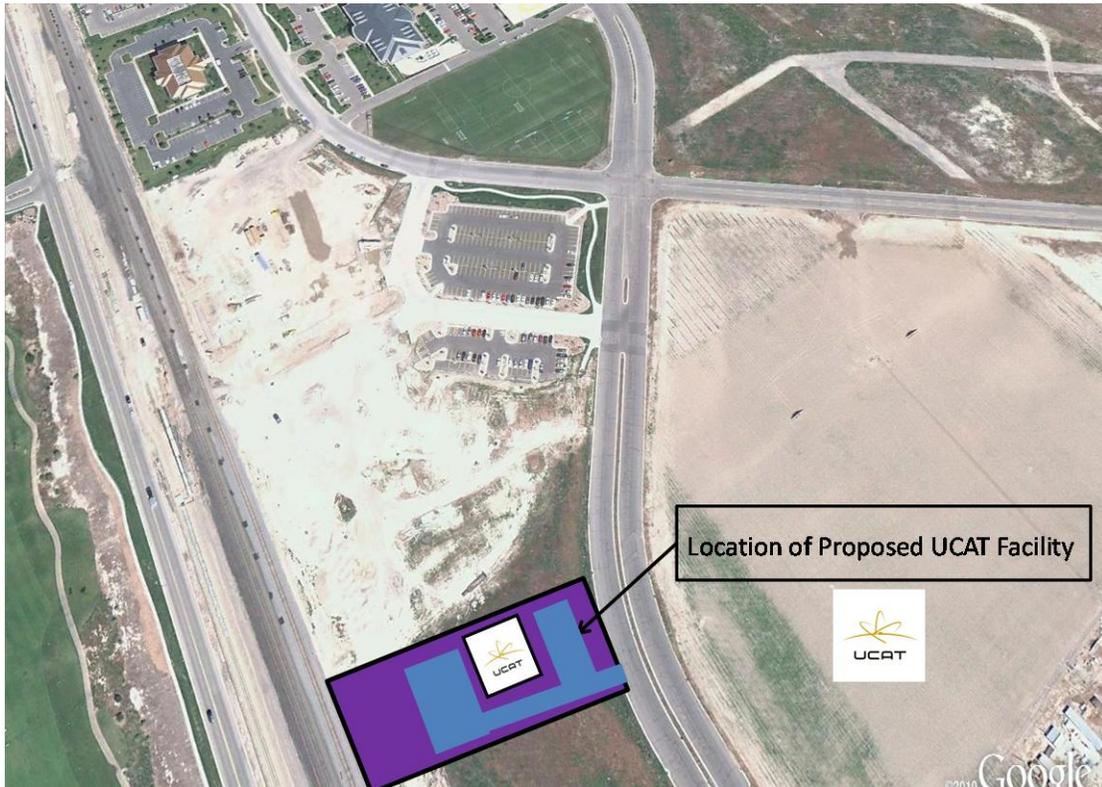
**Utah State Courts  
Purchase of the Farmington Courthouse**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>This project is to purchase the Davis County Justice Center located in Farmington City. The purchase price is \$32,788,210 (\$104.72 per sq/ft), current construction cost are over \$275.00 per sq/ft.</p>	<table border="1"> <tr><td>Construction</td><td>3,788,000</td></tr> <tr><td>Design Fees</td><td></td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td></td></tr> <tr><td>Other</td><td>112,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$3,900,000</b></td></tr> </table>	Construction	3,788,000	Design Fees		Property Purchase		Furnishings & Equip.		Other	112,000	<b>Total Est Cost</b>	<b>\$3,900,000</b>	<p>The purpose of this project is long term budget savings. The State is currently paying rent to Davis County and the rent will continue to increase over time. Exercising this purchase option will stop the rent increases.</p>																
Construction	3,788,000																													
Design Fees																														
Property Purchase																														
Furnishings & Equip.																														
Other	112,000																													
<b>Total Est Cost</b>	<b>\$3,900,000</b>																													
<p>This project will be funded through a lease Revenue Bond and repaid with funds that are currently within the State Courts contract and lease budget.</p>	<table border="1"> <tr><td colspan="2"><b>Additional Project Information</b></td></tr> <tr><td>Escalated Cost / Ft</td><td>\$105</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$105</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>May-11</td></tr> <tr><td>Est Completion Date</td><td>May-11</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>36,175</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$3,030,400</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$105	Unescalated Cost / Ft	\$105	Request Type	Construction	Est. Start Date	May-11	Est Completion Date	May-11	Sq Ft (New Bldg)	36,175	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$3,030,400	Estimated Bldg Life	50 Years	Programming	None	<p>Purchasing this facility will allow the State to provide better maintenance and simplify the capital improvement issues that are developing in the facility.</p>
<b>Additional Project Information</b>																														
Escalated Cost / Ft	\$105																													
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Estimated Bldg Life	50 Years																													
Programming	None																													
<p>This facility is at the center of the master plan for State Courts in Davis County. State ownership of the facility will facilitate several projects that will provide a higher level of public access and service in the State Court system.</p>		<p>The Davis County Justice Center located in Farmington City is serving the current needs of the State Courts adequately. Projections indicate the growth over the next 20 years could be managed within this facility.</p>																												



**Utah College of Applied Technology  
UCAT Board of Trustee Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>The UCAT Board of Trustees facility will be build on approximately one acre next to the soon-to-be-completed FrontRunner Station at Thanksgiving Point in Lehi.</p>	<table border="1"> <tr><td>Construction</td><td>960,000</td></tr> <tr><td>Design Fees</td><td>72,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>48,000</td></tr> <tr><td>Other</td><td>120,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$1,200,000</b></td></tr> </table>	Construction	960,000	Design Fees	72,000	Property Purchase		Furnishings & Equip.	48,000	Other	120,000	<b>Total Est Cost</b>	<b>\$1,200,000</b>	<p>This project is justified based on the needs of the UCAT Board of Trustees and the Office of the UCAT President to increase meeting and office space required for essential meetings and activities.</p>																
Construction	960,000																													
Design Fees	72,000																													
Property Purchase																														
Furnishings & Equip.	48,000																													
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<b>Total Est Cost</b>	<b>\$1,200,000</b>																													
<p>The land is currently owned by UCAT/Mountainland Applied Technology College. The facility will contain about the same amount of office space as the current leased Board of Trustees facility and will add a board room that will facilitate the needs of the Board’s regular business and meetings. Careful planning will allow the facility to be expanded should the need for additional space occur in ensuing years.</p>	<table border="1"> <tr><td colspan="2"><b>Additional Project Information</b></td></tr> <tr><td>Escalated Cost / Ft</td><td>\$120</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$120</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Jun-11</td></tr> <tr><td>Est Completion Date</td><td>Mar-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>8,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$768,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$120	Unescalated Cost / Ft	\$120	Request Type	Construction	Est. Start Date	Jun-11	Est Completion Date	Mar-12	Sq Ft (New Bldg)	8,000	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$768,000	Estimated Bldg Life	50 Years	Programming	None	<p>The unique circumstances of already having property available adjacent to public transportation are favorable to the effort to reduce traffic on I-15 corridor and also enable UCAT to meet a requirement of the land contract that the property be developed for the specified purpose of construction and operation of a career and technical school or institution of higher education prior to July 15, 2011.</p>
<b>Additional Project Information</b>																														
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Systems Replacement	\$768,000																													
Estimated Bldg Life	50 Years																													
Programming	None																													
<p>The location will allow UCAT personnel from Northern Utah campuses to use FrontRunner Transportation to travel to regular meetings.</p>																														



**Dixie State College  
Dixie Housing Project**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																												
<p>Dixie has assembled what it feels is the best solution to arrest the crisis in on campus student housing. The public/private partnership will not require state funding or student bonding.</p>	<table border="1"> <tr><td>Construction</td><td>6,960,000</td></tr> <tr><td>Design Fees</td><td>522,000</td></tr> <tr><td>Property Purchase</td><td></td></tr> <tr><td>Furnishings &amp; Equip.</td><td>348,000</td></tr> <tr><td>Other</td><td>870,000</td></tr> <tr><td><b>Total Est Cost</b></td><td><b>\$8,700,000</b></td></tr> </table>	Construction	6,960,000	Design Fees	522,000	Property Purchase		Furnishings & Equip.	348,000	Other	870,000	<b>Total Est Cost</b>	<b>\$8,700,000</b>	<p>Dixie State College has a critical need for new housing stock on the campus. With a student body of nearly 9,000 and continued strong growth anticipated, the current 250 beds on campus are woefully inadequate.</p>																
Construction	6,960,000																													
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<b>Total Est Cost</b>	<b>\$8,700,000</b>																													
<p>The planned 314 bed three story facility includes the latest in student housing design, to include layered security from the exterior entrance to the bedrooms, study rooms building wide Wi-Fi, recreation amenities, kitchens, living rooms, and options for private bedrooms.</p>	<table border="1"> <tr><td colspan="2"><b>Additional Project Information</b></td></tr> <tr><td>Escalated Cost / Ft</td><td>\$90</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$90</td></tr> <tr><td>Request Type</td><td>Construction</td></tr> <tr><td>Est. Start Date</td><td>Jul-11</td></tr> <tr><td>Est Completion Date</td><td>Aug-12</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>77,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td></td></tr> <tr><td>Increased State O&amp;M</td><td>-</td></tr> <tr><td>New FTE Required</td><td>0</td></tr> <tr><td>Added Program Cost</td><td>0</td></tr> <tr><td>Systems Replacement</td><td>\$5,568,000</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> <tr><td>Programming</td><td>None</td></tr> </table>	<b>Additional Project Information</b>		Escalated Cost / Ft	\$90	Unescalated Cost / Ft	\$90	Request Type	Construction	Est. Start Date	Jul-11	Est Completion Date	Aug-12	Sq Ft (New Bldg)	77,000	Sq Ft (Existing Bldg)		Increased State O&M	-	New FTE Required	0	Added Program Cost	0	Systems Replacement	\$5,568,000	Estimated Bldg Life	50 Years	Programming	None	<p>The existing student housing was built in 1962 and 1968 in traditional dormitory style kitchens and living rooms. Dixie's enrollment in 1968 was 1,074.</p>
<b>Additional Project Information</b>																														
Escalated Cost / Ft	\$90																													
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Estimated Bldg Life	50 Years																													
Programming	None																													
<p>Dixie State will lease land for the student housing development, adjacent to the current student housing, with the provision that the development would revert to the College at the end of the lease.</p>		<p>Rapid enrollment growth during the past three years has prompted the College to look at the housing crisis through the public/private partnership which will not require state funding or student bonding. The total estimated costs for construction and FFE by the private partners is \$8,700,000.</p>																												



# *Building Board Five-Year Plan*



Southern Utah Museum of Art  
SUU  
AJC Architects

# Building Board Five-Year Plan

## Building Board Priority and Annual Funding Level

Projects listed in FY 2012 through FY 2016 were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority. It is the Board's policy that the 5-Year Plan be a flexible document meaning that each year agencies and institutions may submit new projects not listed in this plan for the Board's review. Due to various unknown factors, projects listed from FY 2014– FY 2016 may not be funded and future projects may supersede those currently listed.

The Board is not restricted from reviewing and prioritizing new projects not listed in this plan. The Board recognizes that the total funding needed for all of the prioritized projects in FY 2012 is more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board reprioritizes all projects submitted for review. Consequently, some new projects not reviewed and prioritized by the Board this year may move ahead of projects prioritized but not funded this year.

## State-Funded Capital Development Requests

<b>Fiscal Year 2012</b>					
	<b>Agency</b>	<b>Project</b>	<b>Total Project Budget</b>	<b>Alternative Funding</b>	<b>State Funds Requested</b>
	Statewide	Capital Improvements	74,359,000	-	74,359,000
1	DHS	Building Consolidation	30,881,100		30,881,100
2	Multi-Agency	Freeport Multi Agency Warehouse Renovation	11,132,500	750,000	10,382,500
3	Courts	Ogden Juvenile Court	27,100,000		27,100,000
4	Ag/DOH/DPS	Module #2 Of The Unified State Laboratory	35,854,832		35,854,832
			179,327,432	750,000	178,577,432

<b>Fiscal Year 2013</b>					
	<b>Agency</b>	<b>Project</b>	<b>Total Project Budget</b>	<b>Alternative Funding</b>	<b>State Funds Requested</b>
	Statewide	Capital Improvements	90,882,000	-	90,882,000
5	U of U	Utility Distribution Infrastructure	50,000,000		50,000,000
6	WSU	Davis Campus Prof. Prog. Bldg & Central Plant	39,935,157	8,400,000	31,535,157
7	Corrections	CUCF West-1 192 Secure & West-2 288 Dorm	46,294,500		46,294,500
8	SWATC	SWATC: Health Sci. & Information Tech. Bldg	14,510,800	118,000	14,392,800
9	DXATC	Land Purchase & New Building	2,435,800		2,435,800
			244,058,257	8,518,000	235,540,257

# Building Board Five-Year Plan

## State-Funded Capital Development Requests

<b>Fiscal Year 2014</b>					
	<b>Agency</b>	<b>Project</b>	<b>Total Project Budget</b>	<b>Alternative Funding</b>	<b>State Funds Request</b>
	Statewide	Capital Improvements	95,426,100	-	95,426,100
10	USU/CEU	Arts and Education Building	18,588,800	0	18,588,800
11	Public Safety	Homeland Security: Emergency Operations Ctr.	12,473,400	500,000	11,973,400
12	Tooele ATC	UCAT – TATC/USU Tooele County Campus	14,480,653	4,500,000	9,980,653
13	USU	Business School Addition/Remodel	48,390,000	20,000,000	28,900,000
14	DATC	Medical Building Expansion	21,499,000	150,000	21,349,000
			231,367,953	25,150,000	206,217,953

<b>Fiscal Year 2015</b>					
	<b>Agency</b>	<b>Project</b>	<b>Total Project Budget</b>	<b>Alternative Funding</b>	<b>State Funds Request</b>
	Statewide	Capital Improvements	100,197,405	-	100,197,405
15	GOED	World Trade Center (State Office Building)	26,832,000	-	26,832,000
16	DNR	Parks: Wasatch Mtn. SP CG Renovation	4,500,100	-	4,500,100
17	DHS	Southwest Utah Youth Center Expansion	1,367,600	-	1,367,600
18	USU	Kent Concert Hall Addition/Remodel	20,310,100	-	20,310,100
19	MATC	Central Utah County Campus	6,889,300	-	6,889,300
			160,096,505	-	160,096,505

<b>Fiscal Year 2016</b>					
	<b>Agency</b>	<b>Project</b>	<b>Total Project Budget</b>	<b>Alternative Funding</b>	<b>State Funds Request</b>
	Statewide	Capital Improvements	105,207,275	-	105,207,275
20	BATC	Health Science & Technology Building	30,602,400	-	30,602,400
21	DEQ	Quality Technical Support Center	2,362,600	-	2,362,600
22	Snow	Science Building Remodel	11,178,800	-	11,178,800
23	SUU	New Business School	11,480,000	-	11,480,000
			160,831,075	-	160,831,075

Notes:

# Capital Improvement Projects



Notes:

# Capital Improvement Projects

## Summary

This page summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The total Capital Improvement request from all state agencies and higher education institutions for FY 2012 is **\$206,084,000**.

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

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

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

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

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

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

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

# Capital Improvement Projects

Multiple projects over 1 million

Multiple project over 2.5 million

Phased Projects between 1-2.5 million

Phased Projects over 2.5 million

## Agency/Institution

## Cost Estimate

### College Of Eastern Utah

Price Campus: BDAC Building Fire System Upgrade & Campus Irrigation System	904,730
San Juan Campus: New Administration Building Retaining Wall & Walkway	50,000
Price Campus: CBB Building Fire System & HVAC Upgrade	881,109
Price Campus: Purchasing Building Fire System, HVAC & Electrical Upgrade	631,200
Price Campus: Library Building Fire System, HVAC, & Door/Window Upgrade	1,394,117
Price Campus: Career Center Building Fire System & Door/Window Upgrade	1,036,285
Price Campus: Art Building Fire System & Seismic Upgrade	100,446
Price Campus: Old Student Activity Center Seismic & Fire System Upgrade	5,909,821
Price Campus: Geary Theater Fire System, HVAC, & ADA Upgrade	2,130,437
Price Campus: Music Building Structural, Fire System, Hvac, Doors Upgrade	1,110,939

### Dixie State College

Kenneth Gardner Student Center Reroof	120,000
Val Browning Classroom Addition And Remodel	1,200,000
North Plaza 1000 East Parking Lot	110,000
Hansen Football Stadium: Recaulking and Sealing of The Concrete Bleachers Materials only	25,000
Encampment Mall Artificial Turf	750,000
Val Browning Science/Math Bld. Phase 1	2,500,000
North Instruction Building Remodel For Education	2,188,000
Education And Family Studies	1,193,000
Val Browning Science/Math Bld. Phase 2	2,500,000
Searle Drive Fire Lane Improvements	1,000,000
Dixie State College, Campus Fire Alarm System Improvements	490,000
Dixie State College, Campus Mural Refurbishment	15,500
Dixie State College, Campus Emergency Power And Lighting	565,700
Paving: General Campus Parking Lot Maintenance.	85,000

### Salt Lake Community College

RRC - Replace York Chiller TB	200,000
RRC - Install VFD's Supply Fans - TB	100,000

# Capital Improvement Projects

RRC - Replace Condensate Line From TB To Heat Plant	60,000
RRC - New Cooling Tower & Enclosure For East Loop	400,000
RRC - Cooling Tower Fill Replacement	40,000
RRC - Replace Fire Alarm System - Lifetime Activities Ctr	600,000
SCC - Continuation Of Exterior Repairs	300,000
RRC - Stair And Ramp Replacement - Technology Building	100,000
SCC - SCM - Window Sill Repair And /Or Replacement	250,000
RRC - Emergency Generator - Daycare	50,000
MBC - Emergency Generator	150,000
RRC - Replacement Parts Cooling Tower Fan Assembly	100,000
RRC - Parking Lot U Overlay	250,000
JC - Upgrade To 52 Ton Air Cooled Compressor System	200,000
SCC - Replacement Of Galvanized Piping In North Wing	200,000
JC- AHU #1 Health Science Center	10,000
JC - VFD For Chiller #1 - DC	50,000
JC- Replace Boiler Loop Pumps - DC	18,000
RRC - Business Building Back Up Generator Replacement	50,000
College Wide Exterior Signage Replacement	750,000
RRC - Paving & Slurry Seal Maintenance	85,000
RRC - Replace Fire Alarm System - Student Center	95,000
RRC - Install Fire Suppression System - Student Center	400,000

## Snow College

Elementary School Building (Business Building)	500,000
Washburn Building Motor Control Panel	125,000
Humanities Building Print Studio Hood System	300,000
Washburn Building Interior Doors/Hardware/Re-Key	150,000
Stadium House Roofing Project	60,000
Noyes Building Seamless Gutters, Soffit And Wood Shake Shingle Sealing	125,000
Washburn Building Restroom Remodel And ADA Upgrade	195,000
Campus Exterior Lighting/Security Upgrade - Ephraim	110,000
Science Building - Motor Control Upgrade & Switchgear Replacement	460,000
Richfield Admin. Bldg Stucco Restoration/Repair	30,000
Abatement Of Asbestos In Snow Hall Residential	180,000
Irrigation System Central Control System - Ephraim	115,000
Replacing Aging Irrigation System - Ephraim	600,000
Washburn Building - Electrical Upgrade To Cosmetology; Ceiling Tiles & Lighting - Richfield	125,000
Parking Lot West Campus (CDL Course) - Ephraim	300,000
Ephraim - Reconstruct Maintenance Facility Parking Lot	164,000

# Capital Improvement Projects

## Southern Utah University

Track Replacement: Stadium	500,000
Re-Construct Elevator And Hydraulic Lift System: Electronic Learning Center	125,000
Medium Voltage Switching System Upgrade: Phase II	150,000
Generator Replacement And Elevator Reconstruction: Randall Jones Theater	125,000
Acoustical Upgrade: Music And Multipurpose Buildings	84,000
Library Roof Replacement	180,000
Concrete And Asphalt Replacement: Coliseum, PE, Randall Jones.	150,000
Underground Fuel Tank Removal & Re-Landscape Between Heat Plant And Sharwan Smith Ctr.	140,000
Chiller And Cooling Tower Replacement: Centrum	350,000
Chiller Replacement: Hunter Conference Center	265,000
Chiller Replacement: Bennion Building	320,000
Automation And Building Mechanical System Commissioning And Upgrade: Campus Sites	250,000
Parking Lot Improvement: Northeast Area Of Campus	90,000
Convert Woods Lab To Best Use Academic Space: Technology Building	250,000
Replace Stairway Between Music Building & ELC	500,000
Exterior Walkway And Parking Lot Lighting Improvements: Campus	200,000
Exterior Paths Of Travel Study And Improvements: Campus	120,000
Building Renovation: Harris Center	200,000
Water Conservation: Connect Irrigation To Cedar City Pressurized System	225,000
Boiler #3 Replacement: Heat Plant	1,200,000
Xeriscape Projects: Various Sites	50,000
Upgrade Womens And Mens Locker Room Area: Multi-Purpose Building	600,000
Door Locks: Classrooms And Labs	100,000
New Storm Drain: 300 West	300,000
Water Delivery System Improvements: Mountain Center	80,000
Roof Fall Protection Anchors	280,000
Re-Roof Hunter Conference Center	200,000
Extend Loading Dock At Receiving	200,000
Press Box And Locker Room Improvements: Coliseum	350,000
Various Asphalt Parking Lot Repair/Reconstruction	120,000

## University Of Utah

Chiller Capacity Consolidation	1,500,000
Eyring Chemistry North Tower East Fumehood Upgrade	2,500,000
South Biology Screen Panel Replacement	474,000
Social & Behavioral Science Roof Repair	20,000
Park Building Elevator Replacement	150,000
Emergency Generator Replacement	650,000
Develop Secondary Water Syster For Landscape Irrigation - Southwest Campus Loop	1,700,000

# Capital Improvement Projects

Asbestos Abatement in HTW Tunnel	450,000
Regulated Waste Facility - Replace Barrel Exhaust System	150,000
Miscellaneous, Critical Improvements	400,000
Student Services Bldg. Exterior Repairs	500,000
Eccles Genetics RO System Replacement	300,000
Campus-Wide Study For Installation Of Eye Wash Stations	80,000
Campus Utility Metering System Upgrade	1,000,000
Health. Sciences Library Loading Dock	200,000
Campus Site Lighting Upgrade	400,000
Campus Wide - Hazardous Materials Abatement	50,000
Refrigerant Sensor Installation	225,000
Water Conservation Measures	500,000
Southwest Chiller Plant Study	150,000
Replace HVAC Controls In Buildings	1,000,000
Behavioral Science Plaza Concrete Repairs	500,000
Study & Design Funds	150,000
Student Services Building - Hvac Improvements	200,000
Merrill Engineering Bldg. Comprehensive Condition Assessment	200,000
HTW Plant - Replace Generator	2,000,000
Milton Bennion Hall - Replace Fire Alarm System	639,000
Social & Behavioral Science - Repair Deteriorating Exterior Concrete & Steel	1,500,000
Social & Behavioral Sciences Building - Replace 3 Elevators	500,000
Browning Bldg - Exterior Wall Repair	655,822
Art Building - Upgrade Fume Hoods And HVAC Systems - Study & Design Only	50,000
Fieldhouse - Replace Fire Alarm & Sprinkler Systems	500,000
Replace Pre-1960 Water Lines, Lower Campus - Phase I	2,400,000
South Biology And Skagg's Biology HVAC System Upgrades - Study & Design Only	125,000
Orson Spencer Hall - Replace All Steam & Hot Water Piping	2,300,000
<b>Utah State University</b>	
Planning & Design Fund	100,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	150,000
Water Lab Reroof	592,000
HPER Reroof	276,000
Campus-Wide Classroom And Auditorium Upgrades	500,000
CW Building Commissioning	200,000
Misc. Critical Improvements	250,000
BNR Fire Protection Upgrade - Phase II	600,000
Chilled Water - Edith Bowen/Cpd	300,000
NFS HVAC Design	200,000

# Capital Improvement Projects

Campus-Wide Bike Racks	50,000
South Farm Sewer	75,000
Campus-Wide Sign System	50,000
Quad Area Utility Upgrades	150,000
Campus-Wide Steam Line Insulation	100,000
Campus Chiller Controls Upgrades	100,000
Campus Concrete Replacement	250,000
1200 East (Aggie Village) Landscape Improvements	100,000
Campus Wide E-Generator	250,000
Medium Voltage Upgrade	250,000
NFS Elevator	100,000
Student Living Center Parking Lot	340,000
Roofing Projects	750,000
Campus Fire Alarm Upgrades	250,000
Family Life	80,000
Campus-Wide Access Control	100,000
Site & Safety Lighting	200,000
Geology To Maeser Steam Replacement	300,000
OM Masonry Restoration Ph III	500,000
Morgan Ceiling Replacement	990,000
Campus-Wide Irrigation & Landscape Upgrades	100,000
Campus-Wide Controls Upgrade	200,000
Animal Science 115 Windows	75,000
ASTE Heating System	100,000
Kent Concert Hall New Elevator And Restroom Lobby	1,200,000
Kent And Morgan Ramp & Aisle Improvements	62,000
Kent Ceiling Replacement	1,450,000
Replace Piping And Refurbish Existing Tunnel Located North Of Ray B West And Family Life	1,500,000
Exterior Shades For Library Phase I	300,000
Spectrum - Seismic Retrofit Phase I	2,500,000
South Farm Paving	76,000
Mountain View Parking Lot West Of Tennis Courts	440,000
Water Lab Front Bridge	300,000
BNR Fume Hood	400,000
<b>Utah Valley University</b>	
Repair And Replace Coil Units	350,000
LC Switch Gear Replacement	65,000
Sprinkling System Repair	150,000
Parking Lot Z Repair	150,000

# Capital Improvement Projects

Trades Building Elevator Replacement	150,000
Window Panel Replacement	300,000
Environmental Building	100,000
Replace Exterior Walkway Lights From WB To BA	100,000
Replace Exterior Walkway Lights From SC To PE	100,000
Replace Lower Fountain Vault	100,000
Replace Old 12,470 Volt Trans. In Sa 3Rd Level Vault With New Pad Mount Outside Building	100,000
Replace Old Westinghouse 120/208 1600 Amp Main, Switchboard + Metering In LC301A	100,000
Install Sump Pump And Alarm System In Outside Manholes West Of Cs Building	60,000
Repair Two Stairways And Concrete In Courtyard	150,000
GT 6th Level Entrance Stair And Flatwork Replacement	200,000
UVU Road Repair	250,000

## Weber State University

Replace Domestic Hot Water Storage Tanks & Heat Exchangers-6 Buildings	346,000
Dee Events Center ADA Upgrades	150,000
Northeast Campus Fire Protection Upgrades	177,000
Install Steam Powered Condensate Pumps 3 Buildings	149,000
Building Entry Concrete & Handrail Upgrade	206,000
Exterior Handrail Replacement Phase I	160,000
Dee Events Center Controls Upgrade	271,000
Marriott Health Sciences Building Lighting Safety Upgrades	120,000
Chilled Water Plant Downstream Improvements	130,000
Stewart Library Elevator Access Improvement Study	8,000
Swenson Building Ground Water Infiltration Study	10,000
Dee Events Center Site Improvements	450,000
Engineering Technology Building: Ceiling Tile And Fixture Lens Repl.	45,000
Lind Lecture Hall: Replace Entry Doors	52,000
Stromberg Stadium: Galvanized Pipe Replacement & Restroom Upgrades	219,000
Facility Mangement Building: Replace Boiler	66,000
Stromberg Athletic Office Complex Breezeway Enclosure	177,000
Paving Repairs And Improvements	210,000
Dee Events Center Irrigation Upgrades	225,000
William Stromberg Center Roofing	318,000
Admin, Social Science& Education Buildings: Exterior Weatherproofing	310,000
Browning Center Theater Lighting Controls Upgrade	230,000
Stewart Library Controls Upgrade	551,000
Demolition Of Promontory Tower	762,000
Stewart Library Elevator Access Improvements	610,000
Concrete & Handrail Replacements: Lampros Hall To Swenson Building.	246,000

# Capital Improvement Projects

Alumni Center Fire Protection Study	5,000
Replace H.V. Switches 13 Bldgs	590,000
Tech Ed Building- Replace North Retaining Wall	209,000
Administration Bldg. Pipe Replacement Hvac Controls & Finish Upgrades	687,000
Marriott Health Science Building: Controls Upgrade	341,000
Browning Center Re-Roof	382,000
Science Lab Bldg.: Asbestos Abatement & Finish Restoration Study	42,000
Science Lab Pipe Replacement Study	10,000
Mckay Education Bldg.: New Elevator	497,000
Stewart Library: Ceiling Tile Replacement	185,000
Install High Efficiency Transformers- 42 Locations	495,000
Science Lab Building Galv. Pipe Replacement	838,000
Dee Events Center Boiler Replacement	176,000
Davis Campus: Asphalt And Paving Repairs	155,000
Dee Events Center Power Factor	55,000

## UCAT

### Bridgerland ATC

BATC West Campus Hvac System Upgrade	750,000
BATC West Campus Fire Alarm System Replacement	300,000
Main Campus Remodel Of Student Services	882,500
West Campus Remodel-Business Resource Center & Public Safety Training Area	1,125,000
West Campus Cdl Professional Truck Driving Staging Area	280,000
Main Campus Driving Range For Police Academy, Fire & Rescue, And CDL Programs	2,450,000

### Davis ATC

Administrative Area Upgrade	176,000
Electrical System Upgrade	147,000
Paving Improvements	35,000
ADA Improvements	69,238
Main Compound Asphalt Replacement	135,000
Laurelwood Entrance To Detc/Re-Route 550 East	552,000
Carpet Replacement	150,000
Air Handling Unit Replacement Building B (Four Air Handler Units)	150,000
Air Handling Unit Replacement Building C (Five Air Handler Units)	187,500
Electrical System Upgrade Building B	83,500
Electrical System Upgrade Building C	53,700
Electrical System Upgrade Machining	47,800
Secondary Electrical Upgrade	410,000

# Capital Improvement Projects

Exhaust Fans Replacement Building A	62,317
Exhaust Fans Replacement Building B	80,000
Electrical System Upgrade Hill Training Lab	43,050
General Painting	106,000
Concrete Through Drains	510,637
Boiler Replacement Building A	161,500
Boiler Replacement Building B	180,573
Air Compressor System Upgrade	47,700
Exhaust Fans Replacement Building B	62,317
Hydraulic Auto Lift Replacement	38,333
Room# 1013 Lab Upgrade	34,300
Room# 1021 Lab Upgrade	29,100
Room# 1051 Lab Upgrade	27,500
Room# 1059 Lab Upgrade	68,200
<b>Mountainland ATC</b>	
Geneva Building Interior Improvements	40,000
<b>Ogden/Weber ATC</b>	
Re-Build Exist. Perimeter Road (Hwy. 286)	500,000
Heat Plant Reroof	59,000
Campus-Wide Restroom Upgrade	300,000
Main Campus: Culinary Arts Program Improvements/Loading Dock Safety Issues	500,000
	225,000
Upgrade Culinary Water System In Manufacturing & Construction Technology Buildings	
Upgrade HVAC Control System In Manufacturing Technology Building	100,000
Multipurpose Facility Acoustics And Window Upgrade	300,000
Upgrade Secondary Water System And Lower Pump House	150,000
Business Building Chiller Replacement	300,000
Seismic, Insulation, Heating, And Cooling - Bay 2 -BDO	400,000
Replace Make-Up Air System On Union Building	175,000
Cosmetology Building Air Conditioning Upgrade	150,000
OWATC Power Factor Correction	45,900
<b>Uintah Basin ATC</b>	
Intercom System-Roosevelt Campus	60,000
Replacement Of Heat Pump System & Cooling Tower-Roosevelt	1,789,359
Emergency Generator-Roosevelt Campus	60,002
Dust Collection System- Roosevelt Campus	21,432

# Capital Improvement Projects

Welding shop extension-Roosevelt Campus	800,000
Replacement of water supply line	100,000
Roof replacement East Wing-Roosevelt Campus	201,163
Roosevelt Campus paving - Phase II parking lot repairs & reconstruction	160,000
Exterior doors-Roosevelt Campus	318,494
Fire sprinklers head replacement	290,000
HVAC Study Roosevelt	20,000

## Requests From State Agencies

### Agriculture

Agriculture Building 01648 Fume hood replacement	502,950
Agriculture Building 01648 Chiller and cooling Tower	160,182
Agriculture Building 01648 Sewer line replacement due to rear porch settling	124,120
Agriculture Building 01648 Comprehensive structural design and repair	7,588,415
Agriculture Building 01648 Lab suite comprehensive renovation	2,142,000
Agriculture Building 01648 Electrical System repairs partial funding Fy '11 for A lighting	344,192
Agriculture Building 01648 Replace emergency generator	55,800
Agriculture Building 01648 Provide fire suppression throughout the facility	255,485
Agriculture Building 01648 Exterior finish upgrades	343,709
Agriculture Building 01648 Secondary electrical system renewal. Funded FY '11	32,760
Agriculture Building 01648 Comprehensive elevator/lift modernizations	536,469
Agriculture Building 01648 Irrigation System upgrade	30,000

### Alcoholic Beverage Control

Various counter top and cabinetry upgrades to multiple stores.	38,000
Miscellaneous maintenance to multiple parking lots.	75,000
ABC #21 09869 Construct privacy fence along North Side Of Parking Lot Note: Needs Facility	13,932
ABC #28 06287 (Vernal) Exterior window upgrade	20,000
ABC #6 02627 Construct Awning Over Truck Lift	34,484
ABC #27 Loading dock Improvements	120,000
ABC #23 04824 Replace Exit Signs And Install Emergency Lights	16,207
ABC #30 02902 Renovate Landscape East Field, Fix Drainage In SW Park Strip	26,750
ABC #35 (Store downtown SLC) Exterior Door Replacements	45,852
ABC #16 06283 Roofing System Replacement	228,230
ABC #10 09517 Landscape Improvements	20,000
ABC #10 09517 Add Wall Protection For Shopping Cart Area	1,070
ABC #32 06288 Replace Rooftop And Install Additional Unit	80,000
ABC #23 04824 Power Assisted Door Opener	14,362

# Capital Improvement Projects

ABC #22 06509	Replace Exterior Lighting	14,722
ABC #6 02627	Install Emergency Egress Lighting And Exit Sign Units	28,202
ABC #19 06285	Install Fire Sprinkler System	41,101
ABC #19 06285	Replace Panels, Outlets, And Switches	10,473
ABC #6 02627		91,175
ABC Power Factoring		55,000

## Capitol Preservation Board

Misc. Improvements		150,000
State Office Building 00494	Apply window glazing/sealant for the exterior window	1,500,000
State Office Building 00494	Replace automatic doors on the south side	40,000
Senate Building 09626	Replace exterior door on the first floor east side	235,500
State Office Building 00494	Seismic panel restraint system	1,500,000
Utah Travel Council 00496	Paint and recondition the wood on the building exterior	25,000
Utah Travel Council 00496	Upgrade restroom facilities to conform to ada requirements	2,200,000
House Building 09271	Replace exterior door on the first floor east side	235,500
Central Plant 01763	Replace two old chillers in the State Office Building	640,000
Daughters of the Utah Pioneers Museum 00497	Exterior stone work	100,000
State Office Building east staircase improvements		150,000
Daughters of the Utah Pioneers Museum 00497	Fire upgrades	150,000
Carriage House North elevation waterproofing		44,500
Senate Building 09626	Purchase a chill water coil that will work with the server	14,000
State Office Building 00494	Relocate dax system from State Office Building Roof	1,000,000
State Office Building 00494	Relocate microwave system on the roof	1,500,000
State Office Building 00494	Replace switch gear & install new loop system	1,900,000
State Capitol 00493	Install/Increase signage at the various buildings	45,000
State Capitol 00493	Concrete renovation to repair steps and throughout battalion	450,000
State Capitol 00493	Re-stain and condition the wood for all the windows	50,000
State Capitol 00493	Purchase new access card equipment	50,000
DAS Security Phase II		160,000
DAS Security Upgrade*		20,000

## Community And Culture

Rio Grande Depot 01654	Parking and sidewalk repairs	80,000
Rio Grande Depot 01654	Upgrade fire panel and security panels	80,000
Rio Grande Depot 01654	Paint exterior windows and repair doors	50,000
Utah Art Storage 09151	Lighting upgrade, install emergency lighting	40,000
Archives 09636	Cover back entrance	30,000
Utah Art Storage 09151	Seal parking lot	30,000
Rio Grande Depot 01654	Upgrade interior lighting, finishes and carpet	284,000

# Capital Improvement Projects

## Corrections

Surveillance Equipment For Draper, UCI, CUCF	249,274
Oquirrh Administration Partial Reroof	79,000
Draper - Prison Security Camera Replacement	69,120
Draper- Uinta Security Camera Replacement	111,700
NUCCC- Sewer Line Repair	12,000
CUCF - Acorn Vac Toilet System	353,000
Orange Street Boiler	79,000
Bonneville Exterior Stairwell Replacement	24,000
Fremont Kitchen Grease Trap	49,000
Bonneville CCC Kitchen Grease Trap	49,000
Draper - Transformer Replacement	126,524
CUCF - Tower 3 Insulation Remodel	122,800
AP&P Kitchen Equipment	148,500
Draper -Domestic Water Zone Valves	76,000
Draper - Oquirrh And Olympus Lock Replacement	50,000
Draper- Uinta 2 Boiler Control Replacement	16,676
Draper - I-Con Plumbing Replacement	60,000
AP&P Security Equipment	15,800
CUCF - HVAC Air Handlers Remodel	47,180
CUCF - Replace 2 Armstrong Hot Water Tubes	47,180
Draper -Warehouse / Building-7 Heating	35,453
CUCF - Central Door Replacement	58,245
Draper - Timpanogos Boiler Replacement	141,670
Draper Site- Metasys Control System Compatibility Rebuild	128,150
FHA Boiler/ Water Softer Replacement	68,500
FHA / Metasys Control System	87,350
Fremont Parking Lot	132,250
NUCCC Parking Lot Expansion	66,125
Bonneville Driveway Repair	56,103
Bonneville Asphalt Parking Lot Re-Stripe	3,000
NUCCC Parking Lot Resurface	12,489
CUCF - Asphalt Overlay / Replacement	125,000
CUCF - INET Security System	137,120
Region III I-Net Card Access Reader	11,365
NUCCC Card / Key Access	19,320
Draper- Boiler #1 Replacement	1,110,000
Draper- Propane Stand-By System	940,412
Admin/ FHA / Security Equipment	17,600
NUCCC CCTV Security Equipment	30,608
Admin. HVAC Cooling Tower/ Mechanical Remodel	28,000

# Capital Improvement Projects

Draper- Timpanogas Control Room Remodel And Repair	1,135,502
Draper - Lone Peak Water Heaters	28,849
Draper- Wasatch Tunnel Repairs	203,933
Bonneville -Mechanical Exhaust Equipment	8,000
Fremont -Window Replacement	28,578
Draper- Uinta Horseshoe Ceiling Replacement	394,210
Draper- Maintenance Equipment Storage	1,429,680
Fremont- Replace Offender Hand Sinks	15,000
NUCCC -Offender Rest Room Fixtures	138,369
Draper-Wasatch Culinary Floor	185,074
Fremont - Exterior Paint	17,360
Draper Site -North Point Perimeter Light Pole Replacement	30,000
Draper Prison - Records Bldg. Parking Lot Repairs	121,000
Draper Prison - Main/Warehouse Parking Lot Reconstruction	800,000
Draper Prison - Chase Rd. Stabilization	60,000
CUCF - Roadway & Parking Lot Improvements	160,000
Draper- Uinta Floor	27,170
Draper- Greenhouse / A-W Yard Access	123,120
AP&P Fremont - 08518 Security Improvements	60,000

## Courts

Ogden Courts 07130 Elevator Jack Assembly Replacement	49,488
Layton City Courts	270,000
Farmington Courts 06531 Farmington Court ADA Courtroom And Exterior Entrance Remodel	180,075
Ogden Courts 07130 Ogden District Court ADA Entry Improvements (Combine)	14,044
Farmington Courts 06531 Farmington District Court Carpet Replacement	76,326
Ogden Courts 07130 Carpet Replacement	147,488
Logan District Court 09475 Remodel Front Entrance and Clerks Counter For Security Needs	285,000
Scott Matheson Courts Building 08356 Replace Burner Units In Both Boilers	101,871
Scott Matheson Courts Building 08356 Repair Fire Sprinkler Joints	231,525
Scott Matheson Courts Building 08356 Floor Tile Replacement	679,140
West Valley 3rd District Court 06523 Replace Exterior Stairways And Ramp	253,275
Provo Juvenile Courts Clerical Counter And Work Area Remodel.	100,000
Layton Courts 07010 Replace Rooftop Heating And Cooling, Dx Split System, Heater	150,000
Vernal Courthouse Customer Service Counter Remodel.	80,000
Brigham City Courthouse Customer Service Counter Remodel	75,000
Brigham City Courts 07461 Membrane Roof Replacement	30,604
Brigham City Courts 07461 Site Paving Upgrades	20,148
Cedar City Courthouse Security Remodel	75,000
Cedar City Courthouse Clerical Work Area Remodel	150,000

# Capital Improvement Projects

West Jordan Courts Courtroom Build Out	800,000
Cedar City Courthouse Awnings For Three Doors	10,000
Cedar City Courthouse Carpet Replacement	32,000
Cedar City Courthouse Wood Refinishing	15,000
Cedar City Courthouse Break Room Remodel	15,000
Layton Courts 07010 Egress Modifications	98,711
West Jordan Courts 9510 HVAC Controls Head End	30,000
Tooele Courts Complex 09834 Add Separate Water Meter For Irrigation	27,000
Ogden Juvenile Courts 05559 Replace Restroom Fixtures	177,246
Provo District Courts 6575 Replace Fire Alarm Components	85,000
Logan District Court 09475 Masonry And Steel Facade Repairs	40,125
Tooele Courts Complex 09834 Install Covered Parking Canopy	186,180
Logan Courts Courtroom #5 Bench Reconstruct	15,000
West Jordan Courts 9510 Landscaping Upgrades	10,000
Layton Courts 07010 Water Heater Replacement	12,962
Ogden Courts 07130 Ogden District Court Evacuation Chairs (Combine)	10,754
Provo Juvenile Courts 03882 HVAC Improvements	101,120
Ogden Juvenile Courts 05559 Upgrade Interior Lighting	195,876
Ogden Juvenile Courts 05559 Lay-In Acoustical Ceiling Removal And Replacement	79,794

## DFCM

Ogden Regional Center 04916 Exterior Metal Window Upgrades	402,386
Ogden Regional Center 04916 Parking Structure Repair And Coating	369,829
UDOT Calvin Rampton Building 01644 Energy Efficiency Project. Upgrade Lighting Controls	400,000
UDOT Calvin Rampton Building 1644 Fire Alarm Monitoring & Control Panel Upgrade	150,574
Richfield Regional Center 01843 Replace Windows	50,000
Highland Regional 12174 Replace Roof Under Pavers	80,000
Ogden Regional Center 04916 Carpet Replacement 2nd Floor Ogden Regional Center	76,561
Ogden Regional Center 04916 Restroom ADA Modifications	248,133
Calvin Rampton Bldg 1644 Relocate Switchgear To Appropriate Housing That Is Weather-Rated	15,000
Highland Regional 12174 ADA Entrance	250,000
Richfield Regional Center 1843 Sink And Cabinetry Millwork	14,000
Richfield Regional Center 1843 Replace Zoned Fire Alarm System	31,243
Richfield Regional Center 1843 Total Structural Upgrade	1,023,702
Richfield Regional Center 1843 Replace Secondary Electrical Distribution Network	69,813
Governor's Mansion 01655 Replace Fire Alarm System	61,740
Governor's Mansion 01655 Reinforce And Shore Up Basement Wall	12,137
Governor's Mansion 01655 Master Plan, Irrigation System, Landscaping	125,000
Division Of Archives 09636 Seal Parking Lot	45,000
Ogden Regional Center 04916 Renovation Flora And Drainage In Flower Beds	40,125

# Capital Improvement Projects

Brigham Regional Center 08441 Fire Alarm Systems Upgrade	77,175
Surplus Property 08888 Replace Kitchenette Unit Carpet Replacement	18,000
Surplus Property 08888 Install Guard Railing Systems	11,591
UDOT Calvin Rampton Building 01644 Renovate Irrigation System	15,000
UDOT Calvin Rampton Building 01644 Re-landscape Area	100,000
Provo Regional 05374 Landscape Renovation	15,000
DEQ 2 7277 Upgrade Irrigation System & Beds	25,000
Brigham Regional Center 08441 Renovate Landscape/Irrigation	38,588
Governor's Mansion 01655 Seismic Upgrade Front Porch Entry	94,090
Highland Regional 12174 Replace Chiller	150,000
Highland Plaza 12174 Upgrade Fire Panel	60,000
Brigham Regional Center (Brigham City Mall) 8441 Security And Access Control Systems	145,000
Provo Regional Center 5374 Replace Fire Sprinkler Heads Throughout	52,274
Blanding Government Svcs Center 04905 Carpet Replacement	45,000
Brigham City Mall 08441 Replace / Add Exit Signs And Egress Lighting	117,486
Brigham City Mall 08441 Electric Hot Water Heater Replacement	15,125
Highland Plaza 12174 Parking Lot Repairs	40,000
Highland Plaza 12174 Upgrade Hvac Controls	60,000
Highland Plaza 12174 Replace Fan Powered Boxes	60,000
Rampton Complex Parking Lot Reconstruction Phase I	260,000
Ogden Regional Center 4916 Replace Domestic Water Piping	150,000
Brigham Regional Center 08441 Plumbing Fixture Replacements	34,266
Moab Regional Center 06629 Replace Locksets And Signage	30,000
UDOT Calvin Rampton Building 1644 Re-Key Rampton Complex	34,025
<b>Fairpark</b>	
Discovery Building Fire Alarm Installation	14,700
Food Court Reroof	31,000
North Temple Street Connections	83,100
Transformer and Switch Gear Upgrade at Maintenance Facility	61,690
Restroom #25 Fire Alarm Installation	13,964
Restroom #42 Fire Alarm Installation	11,003
Lever Actuated Locksets and Adjustable Closers	70,000
Discovery Building Electrical Distribution Up-Grade	8,500
Midway Paving Project Second Phase	160,000
Midway Paving Project 2	210,000
Wasatch Building Fire Alarm and Burglar Alarm Installation.	17,852
Pioneer Building all Priority Class 2 projects	124,223
Discovery Building HVAC Installation	62,840

# Capital Improvement Projects

## Health

Cannon Health Bldg 04275 Replace Heating Hot Water Boiler Might Be Funded With Emergency	95,000
Cannon Health Bldg 04275 Heating Supply Piping Upgrades (9/04)	30,000
Cannon Health Bldg 04275 Fire Rating Compromise Repairs	37,381
Cannon Health Bldg 04275 Kitchenette Cabinetry And Counter Upgrades (9/04)	38,000
Cannon Health Bldg 04275 Landscaping, Irrigation System Upgrades	45,000
Cannon Health Concrete Paving Improvements	90,000
Children's Center 05849 Seal Parking Lot	40,000
Cannon Health 04275 Replace Unions In Hot Water Distribution Piping	75,000

## Human Services

USH Boiler Repairs and Upgrades	324,000
DJJS Observation & Assessment Building Roof Project	31,000
USH Switchgear For Generator At Support Services Building	50,000
DJJS Training Center Remodel	300,000
DHSDC- New Ad Building HVAC System Replacement	249,767
Clearfield Multi Agency	60,000
USH Seasonal Equipment Shed	110,000
Mill Creek Youth Center Hvac Controls Upgrade	450,000
DHSDC - Evergreen HVAC System Replacement	1,059,672
Moab Christmas Box House Misc Repairs	15,000
USH Paving	400,000
Salt Lake Valley Detention Center HVAC System	743,740
DHSDC - Oakridge Lodge HVAC System Replacement	726,168
Provo Regional Center ORS Remodel	75,000
USH Heninger Sprinkler System Upgrade	96,000
USH Excel House/Museum	400,000
Wasatch Youth Center Upgrade Fire Alarm System	141,396
Decker Lake Youth Center Replace Emergency Generator	42,229
Washington County YC Hvac Rooftop Units	76,647
Farmington Bay YC Upgrade Emergency Generator	500,000
Farm Bay YC Courtyard Upgrades Drainage/Spr	75,000
Exterior Block Seal/Cache Valley/Farm Bay YC	150,000
Castle Country YC Enlarge Playground Area	150,000
Slate Canyon YC Chiller Replacement	170,000
Uxdc Key Card Access	150,000
DHSDC - TLC Building / Development Replace Air Handling Units	48,088
DHSDC - Laural Wood HVAC System Replacement	203,260
DHSDC - Woodland Lodge HVAC System Replacement	313,533
DHSDC - Heather Lodge HVAC System Replacement	313,533

# Capital Improvement Projects

DHSDC - TLC Building HVAC System Replacement	313,533
DHSDC - Wing A / Med Services HVAC System Replacement	301,711
DHSDC - Comp Therapy Building Replace Primary Service Transformer	13,461
DHSDC - Rose Cottage Install Unitary HVAC Systems	96,953
DHSDC - Auditorium HVAC System Replacement	1,042,433
DHSDC - Sunset Building HVAC System Replacement	580,960
DHSDC - Quailrun Lodge HVAC System Replacement	726,168
DHSDC - Cottonwood Residential Building HVAC System Replacement	747,149
DHSDC - Pleasant View Residential Bldg HVAC System Replacement	607,976
DHSDC- HVAC System Replacement	1,348,520
DHSDC - Rose Warehouse Replace HVAC System	25,738
DHSDC - Laundry Building Replace Packaged HVAC Units	191,612
DHSDC - Laundry Building Furnace Replacement	16,818
USDC HVAC Controls	450,000
USDC Road Improvements	450,000
USDC Cottonwood Upgrades	1,500,000
USDC Oak Ridge Building Upgrades	1,200,000
USDC Pleasant View Building Upgrades	1,400,000
USDC Quailrun Seismic Upgrades	1,200,000
USDC Pineridge Upgrade	250,000
USDC Sunset Building Seismic Upgrade	600,000
USDC TLC Seismic Upgrade	270,000
USDC Water Line Upgrade	200,000
Layton Group Home	11,619
St. George Group Home	38,753
North Ogden G. H.	15,000
Sandy Group Home	18,400
Sandy Group Home	8,294
Spanish Fork Group Home	27,595
Spanish Fork Group Home	15,000
Spanish Fork Group Home	35,000
Vernal DHS Building	23,250
Slate Canyon Youth Center Boilers Replacement	50,000
Slate Canyon Youth Center Control Room Upgrade	300,000
Castle Country YC Muffin Monster Cement Vault And Bypass Addition.	30,000
Dixie Area Detention Muffin Monster Repair	35,000
Genesis Youth Center Fire Sprinkler Heads Upgrade	20,000
Mill Creek Youth Center Security Gate Replacement	50,000
Wasatch YC/Old Courts Building Steps/Handicap Ramp Repair	40,000
Farmington Bay YC HVAC Upgrade	50,000
Mill Creek Youth Center Sewer Pumps Upgrade And Hookup	50,000

# Capital Improvement Projects

Slate Canyon Youth Center Boilers Replacement	50,000
Slate Canyon Youth Center Control Room Upgrade	300,000
Castle Country YC Muffin Monster Cement Vault And Bypass Addition	30,000
Dixie Area Detention Muffin Monster Repair	35,000
Genesis Youth Center Fire Sprinkler Heads Upgrade	20,000
Mill Creek Youth Center Security Gate Replacement	50,000
Wasatch YC/Old Courts Building Steps/Handicap Ramp Repair	40,000
Farmington Bay YC HVAC Upgrade	50,000
Mill Creek Youth Center Sewer Pumps Upgrade And Hookup	50,000
USH Paging System	
USH Orchard Irrigation Upgrade	90,000
USH Slate Canyon Spring Development & Upgrade	200,000
USH Cottage Structural Upgrade	
USDC Replacement of Fiber Glass Condensate Return Lines	
USDC Replace Upper Window Seals In Phase 1 (Oakridge, Quailrun, And Sunset)	
Utah State Hospital Provo Paving Improvements Phase II	160,000
Various YC Parking Lot Repair/Slurry Seal	125,000

## **National Guard**

Beaver Armory West Compound Paving Improvements	340,000
North Hanger Re-roof	203,000
Mt. Pleasant Armory Paving Improvements Phase II	238,000
Camp Williams Paving Repair/Maintenance	80,000
Vernal National Guard 00571 Replacement of Exterior Roll Up Doors	50,000
Logan Armory 0033 Interior Lighting Upgrade	209,863
Logan Armory 0033 Site Paving Upgrades	105,401
Brigham City Armory Roof Repairs	20,000
Draper Replace the Boilers and Piping	850,000
Blanding HVAC Upgrade	250,000
Draper Women's Locker Room Update	75,000
Draper Men's Locker Room Update	125,000
Saint George Mechanical Controls	35,000
Orem Perimeter Fencing	20,000
Mount Pleasant Fire System Upgrade	45,000
AGCW Readiness Center Parking Lot	50,000
AGCW Building 1830 Parking Lot	25,000
Spanish Fork Parking Lot	67,000
Price Parking Lot Improvement	22,000
Beaver Organizational Parking	35,000
American Fork Bullpen Regrade	50,000

# Capital Improvement Projects

Saint George Bullpen Lighting	70,000
American Fork Loading Ramp	25,000
Blanding Loading Ramp	25,000
Mount Pleasant Bullpen Lighting	50,000
Spanish Fork Structural Analysis	7,500
Tooele Kitchen Update	64,000
Tooele Training Bay Update	53,000
Tooele Supply Room Floor Cover	15,000
Tooele Stairwell	15,000
Vernal Loading Ramp	25,000
West Jordan Jake Garn Door Replacement	14,400
West Jordan Jake Garn Xeriscape	22,000
West Jordan Jake Garn A/E Design	55,000
AGCW Building 1150 Roads And Parking	65,200
Mount Pleasant Classroom Areas	70,000
Fillmore Loading Ramp	25,000
Draper Exterior Door Replacement	25,000
Draper Asphalt The Overflow Parking	125,000
Draper Resurface The Tennis Court	7,500
Draper Replace The HVAC In Kitchen	24,000
American Fork Bullpen Lighting	50,000

## Natural Resources

DNR Price Regional 10796	110,000
DNR New Building 01625 VFD Replacement	75,000
DNR New Building 01625 Replace Formica Countertops And Sinks In Restrooms	30,000
DNR Old Bldg 01625 Carpeting Upgrades Most Areas Are Being Covered From Project# 07183500	340,000
DNR Old Bldg 01625 Repair Concrete Sidewalks	20,580
DNR New & Old Buildings 01625	30,000

## Parks & Recreation

BOR Matching Funds Jordanelle SP (Rock Cliff)	1,000,000
Deer Creek Residence Roofing	43,000
Hyrum SP Main Campground Restroom Replace	300,000
Camp Floyd SP Replace Restroom	300,000
Fremont SP Replace Maintenance Building	400,000
Various Park Paving Repair/Maintenance	180,000

# Capital Improvement Projects

## Wildlife Resources

DNR Replace Office Space/Vernal, Utah	2,490,000
DWR Mammoth Creek Hatchery Reroof	62,000
DWR Springville Office Building Reroof	49,000
DWR Strawberry River Cabin Reroof	20,000
DWR Whiterock Fish Hatchery Reroof	25,000
Mammoth Creek Hatchery - Paving	168,000
Misc. Roofing Improvements	35,000
Sero Asphalt Paving	60,000
FES Hatchery Building	400,000
Ogden Bay WMA	40,000
Wildlife Resources Lee Kay Ctr. Paving Improvements Phase II	130,000
Public Shooting Grounds Phase 1	60,000
NRO Asphalt Sealing And New Pavement	30,000
Ogden Shooting Center - Design	150,000
Ogden Shooting Center - Reconstruction Of Facility	1,850,000

## Office Of Education

Utah State Office Of Education 03845 Upgrade Elevators	479,022
Office Of Education 08743 Roof Replacement	1,048,120
Office Of Education 08743 Add HVAC to Library Restrooms	25,000
Judy Ann Buffmire Building ORS 01664 Replace domestic Water Heater and Install Seismic Shutoff Valve on Gas Main	25,418
Utah State Library 8473 Landscaping Upgrade	45,000
Judy Ann Buffmire Building ORS 01664 Landscaping Upgrades	35,000
Taylorsville Deaf Center 08060 Add VFD's	6,000
Taylorsville Deaf Center 08060 Install Low Level Exit Signs	12,152
Taylorsville Deaf Center 08060 Install Refrigeration Safety Systems and Equipment	12,169
Office Of Education 08743 Replace Plumbing Fixture Components *ASAP*	150,000
Taylorsville Deaf Center 08060 Roof Flashing and Drain Repairs	4,102

## Public Safety

HVAC System For Firearms Range (Crime Lab)	179,000
Power Backup System (UPS) For Northern Laboratory	58,423
Evidence Warehouse Fencing	2,000
Evo-Automatic Gate To Keep The Range Secure	16,000
Evo-Road Shoulder Buildup	35,000
Evo-Painting the Range (Road Lines Are Faded)	8,000
Secure Trailer Parking	10,000
Firearms Range Repair And Conversion (Post)	40,000
Officers Driver Training Facility Track Expansion Phase II	225,000

# Capital Improvement Projects

## Tax Commission

Tax Commission 07418 Replace Bus Duct Switches (11/2004) In Progress FY 11	15,644
Tax Commission 07418 Replace Failing Ups System/Increase To 250 Kva	311,132
Tax Commission 07418 Add VAV Reheat To Processing Area	237,236
Tax Commission 07418 Add Domestic Water Isolation Valves To Each Restroom	22,000
Tax Commission 07418 Exterior Roof Replacement	400,298
Tax Commission 07418 Replace Carpet Throughout The Building	630,000

## UDOT

Replace Existing Building - Kamas Maintenance Station	1,200,000
New Detention Basion Regrade Site Colton Maintenance Station	300,000
Replace Existing Building - Fairview Canyon Maintenance Station	500,000
Addition & Remodel - Snowville Maintenance Station	1,000,000
UDOT Calvin Rampton Building 01644 Energy Efficiency Project. Upgrade Lighting Controls	380,000
Calvin Rampton Bldg 1644 Relocate Switchgear To Housing That Is Weather-Rated	15,000
Calvin Rampton Bldg 1644 Re-Key Ramptom Complex	31,629
Calvin Rampton Bldg 1644 Fire Alarm Monitoring & Control Panel Upgrade	8,249
Orem UDOT 9349 Finish Landscaping Upgrade For Building	35,000
Rampton Complex/UDOT Maint. Facility Parking Lot Repair/Reconstruction - Phase I	325,000
Calvin Rampton Power Factor	60,000

## Veterans Affairs

Veterans Memorial Cemetery Paving Improvements Phase II	100,000
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## Work Force Services

Midvale 04749 Upgrade Bathroom Counters And Lavatories	19,815
Midvale 04794 Replace Plumbing Fixtures (Combine With The One Above)	45,388
Vernal 00579 Selective Window Replacement And Interior Carpet Replacement	43,542
Ogden 4276 Electrical Surge Protection Replacement	22,000
Metro 05633 Replace Rooftop Packaged HVAC Units	278,204
Ogden South 04276 Roofing And Flashing Systems Life Cycle Replacement	257,655
Metro 05633 Membrane Roof Replacement	257,655
Ogden South 04276 Renovate Landscape	32,156
Redwood Rd DWS 05632 Carpet Replacement (Partial)	100,000
Redwood Rd DWS 05632 Replace Restroom Fixture Flush Valve & Faucet Assemblies	21,751
Administration 06579 Fire Alarm System Replacement	472,517
Administration 06579 Replace Split Dx Systems	53,873

# *Capital Improvement Projects*

Administration 06579	Cooling Tower Replacement	156,082
Midvale 04794	Update Fire Sprinkler Heads	12,964
Ogden South 04276	Safety Upgrades To Public Stairway Guardrails And Handrails	15,688
Metro 05633	Fire Alarm System Replacement	118,567
Vernal 00579	Interior Door And Hardware Upgrades	22,020
Clearfield 9077	Landscaping Upgrades	25,000
South County 5632	Landscaping Upgrades	10,000
Midvale 04794	Landscaping Upgrades	20,000

# *DFCM Reports*



Emma Eccles Jones Early Childhood Education Center  
USU  
Jacoby Architects  
Spindler Construction

Notes:

# *DFCM Reports*

## *Contingency and Project Reserve Funds Report*

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

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

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

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

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

# DFCM Reports

## CONTINGENCY RESERVE

<b>FY 10 BEGINNING BALANCE</b>			<u>\$ 3,350,287</u>
<b>INCREASES:</b>			
	Budgeted Contingency Reserve	\$	11,740,131
	Transfers Resulting from Decrease Change Orders/		816,668
<b><u>TOTAL INCREASES</u></b>			<u>\$ 12,556,800</u>
<b>DECREASES:</b>			
	To Cover Unforeseen Project Costs	\$	7,127,606
	To Cover Unforeseen Project Costs		1,617,697
	To DFCM Administration Budget Per		82,300
			-
<b><u>TOTAL DECREASES</u></b>			<u>\$ 8,827,602</u>
<b><u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30,</u></b>			<u>\$ 7,079,485</u>

## PROJECT RESERVE

<b>FY 10 BEGINNING BALANCE</b>			<u>\$ 9,111,810</u>
<b>INCREASES:</b>			
	Residual Balance after Award of Con-	\$	2,468,836
	Residual Balance to Close Project Budget		1,965,804
<b><u>TOTAL INCREASES</u></b>			<u>\$ 4,434,640</u>
<b>DECREASES:</b>			
	To Award of Construction Agreements	\$	2,203,968
	To DFCM Administration Budget		200,000
	To Replace General Funds Per SB#3 item		
<b><u>TOTAL DECREASES</u></b>			<u>\$ 2,403,968</u>
<b><u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2010</u></b>			<u>\$ 11,142,482</u>

# *DFCM Reports*

## **Leasing Report**

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

DFCM is responsible for managing 379 leases for state agencies statewide. Of those, 337 leases represent 1,572,254 square feet of space in buildings and 42 leases represent 292.22 acres of land. A summary of all leases by type of space is detailed in the FY 2011 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 27 state agencies housing 3,600.75 state employees.

The Utah Courts Administrator is responsible for 49 leases which represents 283,690 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for Court space is detailed in the FY 2011 Leasing Summary by Type of Space.

The Utah System of Higher Education reports the leasing activity for the Universities and Colleges. The Utah System of Higher Education reports Universities and Colleges leases of 1,832,718 square feet of space in buildings and 54.63 acres of land. A summary of the leases reported by the Utah System of Higher Education is in the FY 2011 Leasing Summary by Type of Space.

The Utah College of Applied Technology reports the leasing activity for the Applied Technology Colleges and Campuses. The Utah College of Applied Technology reports leasing 335,700 square feet of space in buildings. A summary of the leases reported by the Utah College of Applied Technology is in the FY 2011 Leasing Summary by Type of Space.

The second section of the report, FY 2012 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 current projected growth during FY 2012. DFCM has not had the opportunity to evaluate each request to verify the need for the increases. The actual additional space acquired will be determined by Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

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

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate or replace about 90 leases in FY 2011. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

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

# DFCM Reports

## FY 2011 Leasing Summary by Type of Space

### DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2011 Square Feet	FY 2011 Annual Rent	Cost Per Square Foot
Air Monitor Station	20	0	9,362	\$ 1,900	\$ 0.20
Court/Office	1	5	3,077	\$ 13,056	\$ 4.24
Free Office	3	2	1,802	\$ -	\$ -
Hangar	1	0	1,175	\$ 3,804	\$ 3.24
Hangar/Office	5	27	109,165	\$ 122,482	\$ 1.12
Human Resource	11	94	38,347	\$ 368,980	\$ 9.62
Library	10	10	14,959	\$ 2,200	\$ 0.15
Office	252	3,322	1,131,791	\$ 19,609,080	\$ 17.33
Office/Other	7	63	49,605	\$ 611,477	\$ 12.33
Office/Sublease	2	2	729	\$ 12,234	\$ 16.78
Storage	12	1	52,426	\$ 194,462	\$ 3.71
Storage/Other	5	19	120,730	\$ 546,116	\$ 4.52
Store	6	47	38,886	\$ 650,901	\$ 16.74
Other	2	0	200	\$ 9,120	\$ 45.60
<b>Total</b>	<b>337</b>	<b>3,592</b>	<b>1,572,254</b>	<b>\$ 22,145,812.82</b>	<b>\$ 14.09</b>

### DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2011 Square Feet	FY 2011 Annual Rent	Cost Per Square Foot
Ground Lease	25	9	12,160,739	\$ 85,290	\$ 0.01
Parking	10	0	322,118	\$ 362,557	\$ 1.13
Stock Pile Yard	1	0	105,450	\$ 75	\$ 0.00
Trailer Space	1	0	2,400	\$ 1,652	\$ 0.69
Transmit Sta.	5	0	138,232	\$ 7,965	\$ 0.06
<b>Total</b>	<b>42</b>	<b>9</b>	<b>12,728,939</b>	<b>\$ 457,539</b>	<b>\$ 0.06</b>

### Courts

Type of Space	Number of Leases	FTE	FY 2011 Square Feet	FY 2011 Annual Rent	Cost Per Square Foot
Court/Office	28	151	220,460	\$ 3,664,779	\$ 16.62
Contract Site	9	2	30,028	\$ 312,980	\$ 10.42
Office	11	69	30,501	\$ 252,662	\$ 8.28
Storage	1	-	2,701	\$ 21,836	\$ 8.08
<b>Total</b>	<b>49</b>	<b>222</b>	<b>283,690</b>	<b>\$ 4,252,257</b>	<b>\$ 14.99</b>

# DFCM Reports

## FY 2011 Leasing Summary by Type of Space

### Utah System of Higher Education

Type of Space	FY 2009 Square Feet	FY 2010 Square Feet	FY 2011 Square Feet	FY 2011 Annual Rent	Cost Per Square Foot
Classroom	95,266	90,250	111,250	\$ 912,597.00	\$ 8.20
Classroom/Office	220,853	280,522	284,917	\$ 2,492,953.00	\$ 8.75
Classroom/Other	45,386	9,822	6,605	\$ 112,284.00	\$ 17.00
Clinic	499,562	517,791	524,337	\$ 9,905,292.00	\$ 18.89
Ground	2,282,918	2,282,918	2,282,918	\$ 80,767.00	\$ 0.04
Hangar	77,089	78,401	78,891	\$ 292,814.00	\$ 3.71
Laboratory	320	320	320	\$ 4,800.00	\$ 15.00
Office	293,061	273,283	247,737	\$ 3,988,646.00	\$ 16.10
Office/Other	131,132	178,912	213,277	\$ 2,638,832.00	\$ 12.37
Parking	-	96,869	96,869	\$ 396,556.00	\$ 4.09
Research	307,374	292,570	222,227	\$ 3,198,540.00	\$ 14.39
Residential	11,874	8,990	11,540	\$ 380,936.00	\$ 33.01
Storage	147,466	88,143	120,713	\$ 509,499.00	\$ 4.22
Student Center	1,072	1,072	1,072	\$ 16,080.00	\$ 15.00
Day Care	8,463	8,463	8,463	\$ 114,300.00	\$ 13.51
Non - assignable	1,369	1,369	1,369	\$ 20,535.00	\$ 15.00
<b>Total</b>	<b>4,123,205</b>	<b>4,209,695</b>	<b>4,212,505</b>	<b>\$ 25,065,431.00</b>	<b>\$ 5.95</b>

### Utah College of Applied Technology

Type of Space	FY 2009 Square Feet	FY 2010 Square Feet	FY 2011 Square Feet	FY 2011 Annual Rent	Cost Per Square Foot
Classroom	118,766	118,766	120,078	\$ 65677	\$ 5.46
Classroom/Office	105,048	59,318	47,722	\$ 399,512	\$ 8.37
Classroom/Other	29,500	29,500	29,905	\$ 293,869	\$ 9.83
Laboratory/Classroom	79,126	79,396	75,975	\$ 376,464	\$ 4.96
Office	6,648	6,648	19,202	\$ 93,389	\$ 4.86
Office/Other	13,655	13,655	12,528	\$ 65,359	\$ 5.22
Storage	1,229	1,229	2,210	\$ 16,826	\$ 7.61
Non-assignable	24,840	24,840	28,080	\$ 155,137	\$ 5.52
<b>Total</b>	<b>378,812.00</b>	<b>333,352.00</b>	<b>335,700.00</b>	<b>\$ 2,056,733</b>	<b>\$ 6.13</b>

# DFCM Reports

## FY 2011 Leasing Projections

	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	Dec. 2010 FY 2011 FTE Count	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Administrative Services

Parking	175,206	169,206	147,606	\$ 159,578	-	147,606	\$ 161,174
Storage/Other	43,200	43,200	43,200	\$ 238,032	11.00	43,200	\$ 240,412
Office	4,368	5,592	4,246	\$ 52,714	5.00	4,246	\$ 53,241
<b>Total</b>	<b>222,774</b>	<b>217,998</b>	<b>195,052</b>	<b>\$ 450,324</b>	<b>16.00</b>	<b>195,052</b>	<b>\$ 454,828</b>

### Agriculture

Hangar	1,175	1,175	1,175	\$ 3,804	-	1,175	\$ 3,842
Office	1,312	1,412	1,312	\$ 6,924	10.00	1,312	\$ 6,993
Office/Other	5,000	5,000	5,000	\$ 106,500	4.00	5,000	\$ 107,565
<b>Total</b>	<b>7,487</b>	<b>7,587</b>	<b>7,487</b>	<b>\$ 117,228</b>	<b>14.00</b>	<b>7,487</b>	<b>\$ 118,400</b>

### Alcoholic Beverage Control

Parking	2,400	2,400	2,400	\$ 5,280	-	2,400	\$ 5,333
Ground			28,347	\$ 2,500	-	28,347	\$ 2,525
Storage/Other			49,213	\$ 171,931	-	-	\$ -
Store	42,886	41,096	38,886	\$ 650,901	47.25	38,886	\$ 657,410
<b>Total</b>	<b>45,286</b>	<b>43,496</b>	<b>118,846</b>	<b>\$ 830,612</b>	<b>47.25</b>	<b>69,633</b>	<b>\$ 665,268</b>

### Attorney General

Office	22,746	22,746	22,746	\$ 332,747	79.00	22,746	\$ 336,074
<b>Total</b>	<b>22,746</b>	<b>22,746</b>	<b>22,746</b>	<b>\$ 332,747</b>	<b>79.00</b>	<b>22,746</b>	<b>\$ 336,074</b>

### Capitol Preservation Board

Storage (C P B)	21,734	-	-	\$ -	-	-	\$ -
<b>Total</b>	<b>21,734</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

### Commerce

Office	1,008	1,008	1,008	\$ 21,773	4.00	1,008	\$ 21,991
Parking			8,000	\$ 15,000	-	8,000	\$ 15,150
<b>Total</b>	<b>1,008</b>	<b>1,008</b>	<b>9,008</b>	<b>\$ 36,772.80</b>	<b>4.00</b>	<b>9,008</b>	<b>\$ 37,140.53</b>

### Community and Culture

Library	3,881	3,634	14,959	\$ 2,200	10.00	14,959	\$ 2,222
Office	46,894	57,732	42,330	\$ 698,815	114.00	42,330	\$ 705,804
Storage	4,000	-	-	\$ -	-	-	\$ -
<b>Total</b>	<b>54,775</b>	<b>61,366</b>	<b>57,289</b>	<b>\$ 701,015</b>	<b>124.00</b>	<b>57,289</b>	<b>\$ 708,026</b>

# DFCM Reports

## FY 2011 Leasing Summary by Type of Space

	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	Dec. 2010 FY 2011 FTE Count	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Corrections

Ground	74,009	74,009	74,009	\$ 2,880	-	74,009	\$ 2,909
Office	78,304	71,066	76,244	\$ 1,049,268	205.00	76,244	\$ 1,059,761
Office/Sublease	729	729	729	\$ 12,234	2.00	729	\$ 12,357
<b>Total</b>	<b>153,042</b>	<b>145,804</b>	<b>150,982</b>	<b>\$ 1,064,382</b>	<b>207.00</b>	<b>150,982</b>	<b>\$ 1,075,026</b>

### Courts Administrator

Court/Office	249,543	217,764	220,460	\$ 3,664,779	151.00	220,460	\$ 3,689,779
Contract Site	36,978	36,978	30,028	\$ 312,980	2.00	30,028	\$ 312,980
Office	29,751	29,751	30,501	\$ 252,662	69.00	30,501	\$ 261,162
Storage	2,701	2,701	2,701	\$ 21,836	-	2,701	\$ 21,836
<b>Total</b>	<b>318,973</b>	<b>287,194</b>	<b>283,690</b>	<b>\$ 4,252,257</b>	<b>222.00</b>	<b>283,690</b>	<b>\$ 4,285,757</b>

### Criminal and Juvenile Justice

Office	6,722	6,722	6,722	\$ 101,637	15.00	6,722	\$ 102,653
<b>Total</b>	<b>6,722</b>	<b>6,722</b>	<b>6,722</b>	<b>\$ 101,637</b>	<b>15.00</b>	<b>6,722</b>	<b>\$ 102,653</b>

### Education

Human Resource	2,460	2,460	2,460	\$ 18,240	-	2,460	\$ 18,422
Office	126,858	105,772	116,167	\$ 2,272,304	357.00	116,167	\$ 2,295,027
Office/Other	44,337	44,337	-	\$ -	-	-	\$ -
<b>Total</b>	<b>173,655</b>	<b>152,569</b>	<b>118,627</b>	<b>\$ 2,290,544</b>	<b>357.00</b>	<b>118,627</b>	<b>\$ 2,313,449</b>

### Environmental Quality

Air Monitor Station	8,611	8,387	8,962	\$ 1,800	-	8,962	\$ 1,818
Ground	1,736	1,736	1,736	\$ 1,200	-	1,736	\$ 1,212
Office	1,200	1,200	1,200	\$ 4,800	7.00	1,200	\$ 4,848
Office/Other	13,500	13,500	13,500	\$ 120,690	17.00	13,500	\$ 121,897
Storage	980	980	490	\$ 2,160	-	490	\$ 2,182
Storage/Other	5,241	5,241	5,241	\$ 26,048	1.00	5,241	\$ 26,308
Trailer Space	2,400	2,400	2,400	\$ 1,652	-	2,400	\$ 1,669
<b>Total</b>	<b>33,668</b>	<b>33,444</b>	<b>33,529</b>	<b>\$ 158,350</b>	<b>25.00</b>	<b>33,529</b>	<b>\$ 159,933</b>

### Financial Institutions

Office	10,543	10,543	10,543	\$ 184,503	51.00	10,543	\$ 186,348
<b>Total</b>	<b>10,543</b>	<b>10,543</b>	<b>10,543</b>	<b>\$ 184,503</b>	<b>51.00</b>	<b>10,543</b>	<b>\$ 186,348</b>

### Governor's Office of Economic Development

Storage	4,000	4,000	4,000	\$ 16,714	-	4,000	\$ 16,881
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>\$ 16,714</b>	<b>-</b>	<b>4,000</b>	<b>\$ 16,881</b>

# DFCM Reports

## FY 2012 Leasing Projections

	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	Dec. 2010 FY 2011 FTE Count	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Health

Ground	256,331	256,331	256,331	\$ 5	-	256,331	\$ 5
Office	15,018	14,418	4,718	\$ 54,840	19.00	4,718	\$ 55,388
Office/Other	1,000	1,000	1,000	\$ 15,450	4.00	1,000	\$ 15,605
Storage	9,890	9,890	9,890	\$ 82,272	1.00	9,890	\$ 83,095
<b>Total</b>	<b>282,239</b>	<b>281,639</b>	<b>271,939</b>	<b>\$ 152,567</b>	<b>24.00</b>	<b>271,939</b>	<b>\$ 154,093</b>

### Human Services

Human Resource	47,887	35,887	35,887	\$ 350,740	94.00	35,887	\$ 354,247
Office	569,551	586,182	386,650	\$ 7,241,610	1,045.00	386,650	\$ 7,314,026
Office/Other	19,235	19,235	19,235	\$ 314,390	35.50	19,235	\$ 317,534
Parking	2,100	2,100	2,100	\$ 3,780	-	2,100	\$ 3,818
Storage	3,230	3,230	3,230	\$ 10,200	-	3,230	\$ 10,302
<b>Total</b>	<b>642,003</b>	<b>646,634</b>	<b>447,102</b>	<b>\$ 7,920,719</b>	<b>1,174.50</b>	<b>447,102</b>	<b>\$ 7,999,927</b>

### Insurance

Office	5,253	5,253	5,253	\$ 98,494	14.00	5,253	\$ 99,479
<b>Total</b>	<b>5,253</b>	<b>5,253</b>	<b>5,253</b>	<b>\$ 98,494</b>	<b>14.00</b>	<b>5,253</b>	<b>\$ 99,479</b>

### Labor Commission

Court/Office	3,077	3,077	3,077	\$ 13,056	5.00	3,077	\$ 13,187
Office	-	250	510	\$ 2,805	1.00	510	\$ 2,833
<b>Total</b>	<b>3,077</b>	<b>3,327</b>	<b>3,587</b>	<b>\$ 15,861</b>	<b>6.00</b>	<b>3,587</b>	<b>\$ 16,020</b>

### Medical Education

Office	2,383	2,383	2,383	\$ 49,487	7.00	2,383	\$ 49,982
<b>Total</b>	<b>2,383</b>	<b>2,383</b>	<b>2,383</b>	<b>\$ 49,487</b>	<b>7.00</b>	<b>2,383</b>	<b>\$ 49,982</b>

### National Guard

Ground	4,497,569	4,497,569	4,497,569	\$ 69,657	-	2	\$ 70,354
Hangar/Office	5,630	5,630	5,630	\$ 64,246	1.00	5,630	\$ 64,889
Office	8,796	9,888	12,338	\$ 255,991	43.00	12,338	\$ 258,551
<b>Total</b>	<b>4,511,995</b>	<b>4,513,087</b>	<b>4,515,537</b>	<b>\$ 389,894</b>	<b>44.00</b>	<b>4,515,537</b>	<b>\$ 393,793</b>

# DFCM Reports

## FY 2012 Leasing Projections

	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	Dec. 2010 FY 2011 FTE Count	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Natural Resources

Monitor Station	400	400	400	\$ 100	-	400	\$ 101
Ground	130,940	137,611	311,011	\$ 1,370	6.00	311,011	\$ 1,384
Hangar/Office	4,363	4,363	4,363	\$ 13,962	2.00	4,363	\$ 14,101
Office	36,711	37,618	37,530	\$ 487,254	135.00	37,530	\$ 492,126
Office/Other	1,778	1,778	178	\$ 11,000	1.00	178	\$ 11,110
Storage	20,900	300	300	\$ 1,650	-	300	\$ 1,667
<b>Total</b>	<b>195,092</b>	<b>182,070</b>	<b>353,782</b>	<b>\$ 515,335</b>	<b>144</b>	<b>353,782</b>	<b>\$ 520,489</b>

### Navajo Trust Administration

Office	1,224	1,224	1,224	\$ 27,033	2.00	1,224	\$ 27,303
<b>Total</b>	<b>1,224</b>	<b>1,224</b>	<b>1,224</b>	<b>\$ 27,033</b>	<b>2.00</b>	<b>1,224</b>	<b>\$ 27,303</b>

### Public Safety

Free Office	3,236	902	902	\$ -	-	902	\$ -
Ground	6,641,120	6,641,120	6,641,120	\$ -	-	6,641,120	\$ -
Office/Hangar	4,247	4,247	4,247	\$ 13,590	3.00	4,247	\$ 13,726
Office	100,842	106,081	117,716	\$ 1,617,100	361.50	117,716	\$ 1,633,271
Office/Sublease	6,000	6,000	-	\$ -	-	-	\$ -
Storage	11,856	11,856	11,856	\$ 54,156	-	11,856	\$ 54,698
Storage/Other	1,476	1,476	1,476	\$ 6,642	7.00	1,476	\$ 6,708
<b>Total</b>	<b>6,768,777</b>	<b>6,771,682</b>	<b>6,777,317</b>	<b>\$ 1,691,489</b>	<b>371.50</b>	<b>6,777,317</b>	<b>\$ 1,708,404</b>

### Tax Commission

Office	32,337	32,337	32,157	\$ 665,873	84.00	32,157	\$ 672,532
Storage/Other	21,600	21,600	21,600	\$ 103,464	-	21,600	\$ 104,499
<b>Total</b>	<b>53,937</b>	<b>53,937</b>	<b>53,757</b>	<b>\$ 769,337</b>	<b>84.00</b>	<b>53,757</b>	<b>\$ 777,030</b>

### Technology Services

Ground	74,502	84,502	104,502	\$ 5,001	-	104,502	\$ 5,051
Storage/Other	3,258	3,258	-	\$ -	-	-	\$ -
Transmit Station	138,232	138,232	138,232	\$ 7,965	-	138,232	\$ 8,045
Other	200	200	200	\$ 9,120	-	200	\$ 9,211
<b>Total</b>	<b>216,192</b>	<b>226,192</b>	<b>242,934</b>	<b>\$ 22,086</b>	<b>-</b>	<b>242,934</b>	<b>\$ 22,307</b>

# DFCM Reports

## FY 2012 Leasing Projections

	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	Dec. 2010 FY 2011 FTE Count	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Transportation

Ground	246,114	246,114	246,114	\$ 2,677	3.00	246,114	\$ 2,704
Hangar/Office	94,925	94,925	94,925	\$ 30,684	21.00	94,925	\$ 30,991
Office	15,673	15,000	15,000	\$ 109,451	44.00	15,000	\$ 110,546
Office/Other	2,622	2,622	2,622	\$ 11,799	1.00	2,622	\$ 11,917
Stock Pile Yard	105,450	105,450	105,450	\$ 75	-	105,450	\$ 76
Storage	17,300	17,300	17,300	\$ 25	-	17,300	\$ 25
<b>Total</b>	<b>482,084</b>	<b>481,411</b>	<b>481,411</b>	<b>154,711</b>	<b>69.00</b>	<b>481,411</b>	<b>156,258</b>

### State Treasurer's Office

Office	7,576	7,576	-	\$ -	-	-	\$ -
<b>Total</b>	<b>7,576</b>	<b>7,576</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

### Trust Lands Administration

Office	23,956	24,645	24,645	\$ 502,927	51.00	24,645	\$ 507,956
<b>Total</b>	<b>23,956</b>	<b>24,645</b>	<b>24,645</b>	<b>\$ 502,927</b>	<b>51.00</b>	<b>24,645</b>	<b>\$ 507,956</b>

### Utah Science Technology and Research Initiative

Office	3,881	4,453	4,453	\$ 66,912	14.00	4,453	\$ 67,581
Office/Other		8,070	8,070	\$ 31,648	-	8,070	\$ 31,965
<b>Total</b>	<b>3,881</b>	<b>12,523</b>	<b>12,523</b>	<b>\$ 98,560</b>	<b>14.00</b>	<b>12,523</b>	<b>\$ 99,546</b>

### Workforce Services

Free Office	900	900	900	\$ -	2.00	900	\$ -
Office	246,491	235,049	204,696	\$ 3,703,819	654.50	204,696	\$ 3,740,858
Parking	109,000	109,000	162,012	\$ 178,918	-	162,012	\$ 180,708
Storage	5,360	5,360	5,360	\$ 27,284	-	5,360	\$ 27,557
<b>Total</b>	<b>361,751</b>	<b>350,309</b>	<b>372,968</b>	<b>\$ 3,910,022.21</b>	<b>656.50</b>	<b>372,968.00</b>	<b>\$ 3,949,122.43</b>

<b>Grand Total</b>	<b>14,637,833</b>	<b>14,558,369</b>	<b>14,584,883</b>	<b>\$ 26,855,608.44</b>	<b>3,822.75</b>	<b>14,535,670</b>	<b>\$ 26,941,492.15</b>
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# DFCM Reports

## FY 2012 Leasing Projections

	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	Dec. 2010 FY 2011 FTE Count	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Transportation

Ground	246,114	246,114	246,114	\$ 2,677	3.00	246,114	\$ 2,704
Hangar/Office	94,925	94,925	94,925	\$ 30,684	21.00	94,925	\$ 30,991
Office	15,673	15,000	15,000	\$ 109,451	44.00	15,000	\$ 110,546
Office/Other	2,622	2,622	2,622	\$ 11,799	1.00	2,622	\$ 11,917
Stock Pile Yard	105,450	105,450	105,450	\$ 75	-	105,450	\$ 76
Storage	17,300	17,300	17,300	\$ 25	-	17,300	\$ 25
<b>Total</b>	<b>482,084</b>	<b>481,411</b>	<b>481,411</b>	<b>154,711</b>	<b>69.00</b>	<b>481,411</b>	<b>156,258</b>

### State Treasurer's Office

Office	7,576	7,576	-	\$ -	-	-	\$ -
<b>Total</b>	<b>7,576</b>	<b>7,576</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

### Trust Lands Administration

Office	23,956	24,645	24,645	\$ 502,927	51.00	24,645	\$ 507,956
<b>Total</b>	<b>23,956</b>	<b>24,645</b>	<b>24,645</b>	<b>\$ 502,927</b>	<b>51.00</b>	<b>24,645</b>	<b>\$ 507,956</b>

### Utah Science Technology and Research Initiative

Office	3,881	4,453	4,453	\$ 66,912	14.00	4,453	\$ 67,581
Office/Other		8,070	8,070	\$ 31,648	-	8,070	\$ 31,965
<b>Total</b>	<b>3,881</b>	<b>12,523</b>	<b>12,523</b>	<b>\$ 98,560</b>	<b>14.00</b>	<b>12,523</b>	<b>\$ 99,546</b>

### Workforce Services

Free Office	900	900	900	\$ -	2.00	900	\$ -
Office	246,491	235,049	204,696	\$ 3,703,819	654.50	204,696	\$ 3,740,858
Parking	109,000	109,000	162,012	\$ 178,918	-	162,012	\$ 180,708
Storage	5,360	5,360	5,360	\$ 27,284	-	5,360	\$ 27,557
<b>Total</b>	<b>361,751</b>	<b>350,309</b>	<b>372,968</b>	<b>\$ 3,910,022.21</b>	<b>656.50</b>	<b>372,968.00</b>	<b>\$ 3,949,122.43</b>

<b>Grand Total</b>	<b>14,637,833</b>	<b>14,558,369</b>	<b>14,584,883</b>	<b>\$ 26,855,608.44</b>	<b>3,822.75</b>	<b>14,535,670</b>	<b>\$ 26,941,492.15</b>
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# DFCM Reports

## FY 2012 Leasing Projections

<i>Utah System of Higher Education</i>	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Southern Utah University

Classroom	19,128	19,528	20,608	\$ 192,979	20,608	\$ 196,839
Classroom/Office	11,560	11,560	11,560	\$ 118,369	11,560	\$ 120,736
Office		3,026	11,853	\$ 79,423	11,853	\$ 79,423
Office/Other	1,100	1,100	1,100	\$ 12,000	1,100	\$ 12,000
Parking		19,250	19,250	\$ 13,000	19,250	\$ 13,000
Residential	4,275	4,275	6,825	\$ 39,980	6,825	\$ 39,980
Storage	10,580	11,060	13,010	\$ 32,352	13,010	\$ 32,352
Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>46,643</b>	<b>69,799</b>	<b>84,206</b>	<b>488,103</b>	<b>84,206</b>	<b>494,330</b>

### Snow College No Leased Space

Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

### Dixie College

Classroom		1,650	8,250	\$ 21,900	8,250	\$ 21,900
Hangar	5,350	5,350	5,840	\$ 70	5,840	\$ 70
Office			825	\$ 6,000	825	\$ 6,000
Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>5,350</b>	<b>7,000</b>	<b>14,915</b>	<b>\$ 27,970.00</b>	<b>14,915</b>	<b>\$ 27,970.00</b>

### College of Eastern Utah

Classroom	3,118	-	-	\$ -	-	\$ -
Classroom/Office	8,600	8,600	8,600	\$ 21,612	8,600	\$ 10
Ground	1,742,400	1,742,400	1,742,400	\$ 120	1,742,400	\$ 120
Office/Other	2,500	,500	2,500	\$ 1	22,500	\$ 1
Storage	4,610	4,610	4,610	\$ 12,468	4,610	\$ 12,468
Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>1,781,228</b>	<b>1,778,110</b>	<b>1,778,110</b>	<b>\$ 34,201</b>	<b>1,778,110</b>	<b>\$ 12,599</b>

### Utah Valley University

Classroom/Office	35,368	38,603	38,603	\$ 186,761	38,603	\$ 186,761
Classroom/Other	35,564	-	-	\$ -	-	\$ -
Ground	540,518	540,518	540,518	\$ 38,467	540,518	\$ 38,467
Hangar	47,800	47,800	47,800	\$ 183,501	14,800	\$ 84,000
Office	36,732	-	-	\$ -	-	\$ -
Office/Other		35,892	35,892	\$ 223,960	35,892	\$ 223,960
Storage	850	850	-	\$ -	-	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>696,832</b>	<b>663,663</b>	<b>662,813</b>	<b>\$ 632,689</b>	<b>629,813</b>	<b>\$ 533,188</b>

# DFCM Reports

## FY 2012 Leasing Projections

<i>Utah System of Higher Education</i>	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Salt Lake Community College

Classroom/Office	67,543	110,654	87,730 \$	747,288	67,730 \$	752,000
Hangar	2,624	3,936	3,936 \$	8,553	3,936 \$	8,800
Storage	-	-	30,000 \$	118,800	30,000 \$	118,800
Non-assignable	-	-	- \$	-	- \$	-
<b>TOTAL</b>	<b>70,167</b>	<b>114,590</b>	<b>121,666 \$</b>	<b>874,641</b>	<b>101,666 \$</b>	<b>879,600</b>

### Board of Regents

No Leased Space

Non-assignable	-	-	- \$	-	- \$	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>- \$</b>	<b>-</b>	<b>- \$</b>	<b>-</b>

<b>Grand Total</b>	<b>4,123,205</b>	<b>4,209,695</b>	<b>4,212,505 \$</b>	<b>25,065,431.00</b>	<b>4,159,505 \$</b>	<b>24,897,356.00</b>
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# DFCM Reports

## FY 2012 Leasing Projections

<i>Utah College of Applied Technology</i>	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Utah Applied Technology Administration

Office	1,644	1,644	7,500	\$ -	7,500	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>1,644</b>	<b>1,644</b>	<b>7,500</b>	<b>\$ -</b>	<b>7,500</b>	<b>\$ -</b>

### Bridgerland

Laboratory/Classroom	13,473	13,743	13,473	\$ -	13,473	\$ -
Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>13,473</b>	<b>13,743</b>	<b>13,473</b>	<b>\$ -</b>	<b>13,473</b>	<b>\$ -</b>

### Davis

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

### Dixie

Classroom	6,120	6,120	7,432	\$ 65,336.88	7,432	\$ 66,408.37
Classroom/Office	8,275	8,275	-	\$ -	-	\$ -
Laboratory/Classroom	12,563	12,563	9,412	\$ 82,743.63	9,412	\$ 84,100.58
Office	1,698	1,698	8,791	\$ 77,284.24	8,791	\$ 78,551.66
Office/Other	1,127	1,127	-	\$ -	-	\$ -
Storage	972	972	1,680	\$ 14,769.37	1,680	\$ 15,011.58
Non-assignable			2,885	\$ 25,362.88	2,885	\$ 25,778.81
<b>TOTAL</b>	<b>30,755</b>	<b>30,755</b>	<b>30,200</b>	<b>\$ 265,497.00</b>	<b>30,200</b>	<b>\$ 269,851.00</b>

### Mountainland

Classroom	102,620	102,620	102,620	\$ 535,371.10	102,620	\$ 557,151.19
Office/Other	12,528	12,528	12,528	\$ 65,358.89	12,528	\$ 68,017.83
Non-assignable	10,879	10,879	10,879	\$ 56,756.01	10,879	\$ 59,064.98
<b>TOTAL</b>	<b>126,027</b>	<b>126,027</b>	<b>126,027</b>	<b>\$ 657,486.00</b>	<b>126,027</b>	<b>\$ 684,234.00</b>

# DFCM Reports

## FY 2012 Leasing Projections

<i>Utah College of Applied Technology</i>	Oct. 2008 FY 2009 SQ. FT.	Oct. 2009 FY 2010 SQ. FT.	Dec. 2010 FY 2011 SQ. FT.	Dec. 2010 FY 2011 ANNUAL RENT	PROJECTED FY 2012 SQ. FT.	PROJECTED FY 2012 ANNUAL RENT
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### Ogden - Weber

Classroom	10,026	10,026	10,026	\$ 55,468.91	10,026	\$ 56,838.13
Laboratory/Classroom	53,090	53,090	53,090	\$ 293,720.77	53,090	\$ 300,971.09
Office	2,911	2,911	2,911	\$ 16,105.13	2,911	\$ 16,502.67
Non-assignable	10,573	10,573	10,573	\$ 58,495.19	10,573	\$ 59,939.11
<b>TOTAL</b>	<b>76,600</b>	<b>76,600</b>	<b>76,600</b>	<b>\$ 423,790.00</b>	<b>76,600</b>	<b>\$ 434,251.00</b>

### Salt Lake - Tooele

Classroom/Office	55,366	9,636	4,400	\$ 14,400.00	4,400	\$ 14,400.00
Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>55,366</b>	<b>9,636</b>	<b>4,400</b>	<b>\$ 14,400.00</b>	<b>4,400</b>	<b>\$ 14,400.00</b>

### Southwest

Classroom/Office	36,000	36,000	36,000	\$ 356,702.29	36,000	\$ 356,702.29
Classroom/Other	29,500	29,500	29,500	\$ 292,297.71	29,500	\$ 292,297.71
Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>65,500</b>	<b>65,500</b>	<b>65,500</b>	<b>\$ 649,000.00</b>	<b>65,500</b>	<b>\$ 649,000.00</b>

### Uintah Basin

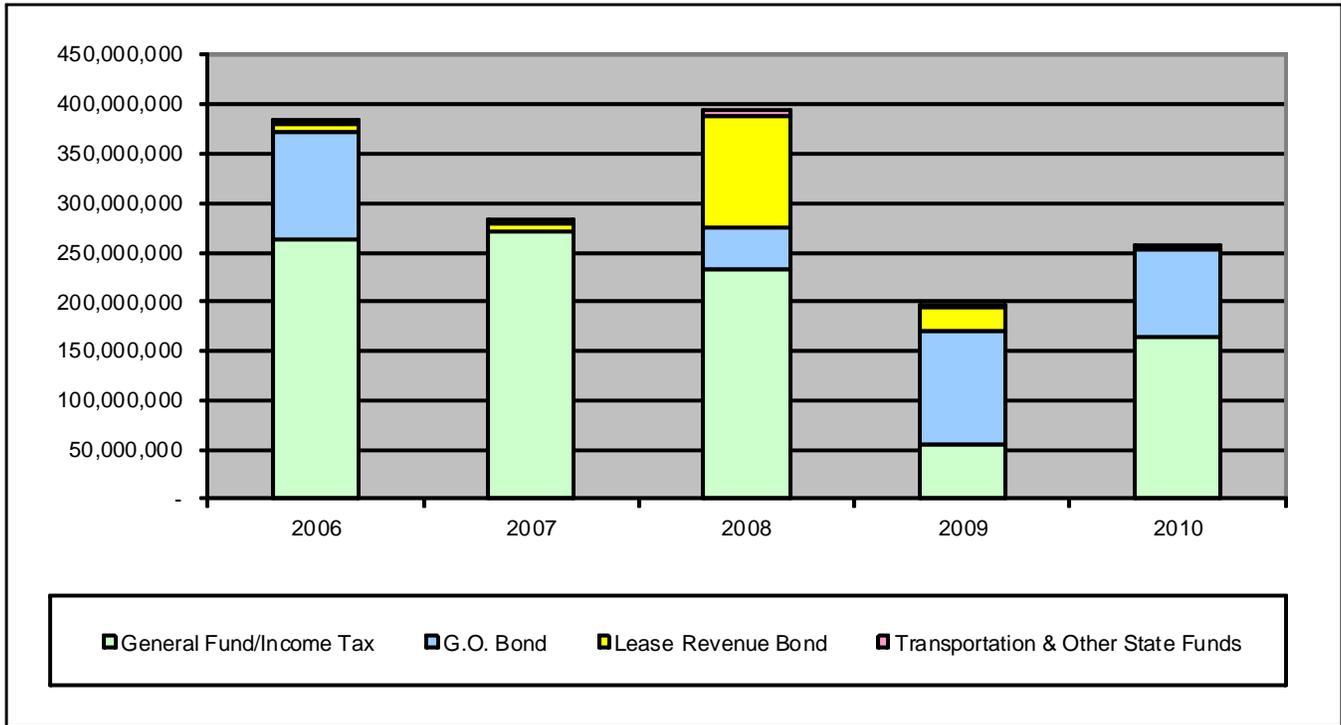
No Leased Space

Non-assignable	-	-	-	\$ -	-	\$ -
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>

<b>Grand Total</b>	<b>378,812</b>	<b>333,352</b>	<b>335,700</b>	<b>\$ 2,056,733.00</b>	<b>335,700</b>	<b>\$ 2,098,296.00</b>
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# DFCM Reports

## Capital Facilities Funding History



Legislative Session					
	2006	2007	2008	2009	2010
General Fund/Income Tax	\$262,000,000	\$271,314,300	\$232,438,200	\$ 55,662,500	\$163,685,400
G.O. Bond	\$110,000,000	-	\$ 43,111,000	\$114,968,000	\$ 89,111,000
Lease Revenue Bond	\$ 7,371,000	\$ 7,138,000	\$113,700,000	\$ 23,704,000	-
Transportation & Other State Funds	\$ 3,700,000	\$ 5,387,500	\$ 5,739,000	\$ 1,750,000	\$ 4,791,000
<b>Total</b>	<b>\$383,654,300</b>	<b>\$283,839,800</b>	<b>\$394,988,200</b>	<b>\$196,084,500</b>	<b>\$257,587,400</b>

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

## Facilities Condition Assessment Program

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

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

### \$439 Million in Immediate Repairs Have Been Identified

The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs that have been reported through the condition assessment program. As shown, \$439 million in repairs is needed immediately and over \$1.8 billion is needed over the next ten years.

### Funding for Repairs

The Capital Improvement program is the main source of funding to address these needs. Currently state statute requires Capital Improvement funding to be 1.1% of the replacement value of state-owned buildings. In fiscal year 2012 the 1.1% funding requirement is \$93,453,000. However, national studies indicate that a funding requirement of 2% to 4% is needed to adequately maintain public buildings. The state's current capital improvement funding requirement will not address all of the immediate repairs that have been identified. Deficiencies are also addressed as older buildings are replaced or renovated; however, this does not fully address the gap between funding and needs.

	Immediate	5-Year	10-Year	Total
Building Repairs	\$ 416,065,000	\$ 1,055,352,000	\$ 280,105,000	\$ 1,751,522,000
Infrastructure (Site Repairs)	\$ 23,369,000	\$ 60,796,000	\$ 52,752,000	\$ 136,917,000
<b>Total Building + Infrastructure</b>	<b>\$ 439,434,000</b>	<b>\$ 1,116,148,000</b>	<b>\$ 332,857,000</b>	<b>\$ 1,888,439,000</b>

Utah owns approximately 42 million square feet of facility space. However, assessments have been conducted on only 31 million square feet. Space that will not be assessed includes approximately 6.7 million square feet of auxiliary space (bookstores, student housing, etc.) and about 4.3 million square feet of small miscellaneous buildings.

# DFCM Reports

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

### FY 2010 Capital Improvement Projects (2009 Legislative Session)

Capital Improvement Funding..... \$55,663,000  
Improvement Projects Managed by DFCM (State Funded Only)..... 139  
% of Projects Completed or Under Contract Within 1 Yr.....89%

Note: Results for FY 2011 (2010 Legislative Session) will be reported in April 2011.

### 5-Year History

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

