

UTAH STATE BUILDING BOARD

FIVE YEAR BUILDING PROGRAM

For State Agencies and Institutions

General Session 2016



Prepared by

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

Notes:

Table of Contents

Introduction	1
Building Board Responsibilities	
Building Board Membership.....	7
Acknowledgements	8
Building Board Responsibilities	9
DFCM Responsibilities	10
Process for Establishing Capital Development Recommendations.....	11
Elements of the Project Estimate	16
State-Funded Project Summaries and Land Banking Requests	19
Projects From Other Funding Sources	41
Five-Year Plan	52
Capital Improvement Projects	55
Summary	57
List of Improvement Projects.....	58
DFCM Reports	
Contingency and Project Reserve Funds Report	73
Leasing Summary.....	75
Leasing Report	76
Capital Facilities Funding History Report	88

*Cover photo Ogden Juvenile Court by Alyn Lunceford

Notes:

Introduction



Medical Education and Discovery Building University of Utah

Notes:

Introduction

The Utah State Building Board, the Department of Administrative Services, and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for the upcoming 2016 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.

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) 538-3017
Fax: (801) 538-3267
<http://dfcm.utah.gov>

Notes:

Building Board Responsibilities



Utah State Building Board

Notes:

Building Board Responsibilities

Building Board Membership

Name	Area
Ned E. Carnahan, Chair	St. George
Bob Fitch	Orem
David Tanner	Cedar City
David Fitzsimmons	Salt Lake City
Fred Hunsaker	Logan
Gordon E. Snow	Roosevelt
Scott “Chip” Nelson	Ogden
Kristen Cox, Ex-Officio	GOMB
Matt Lund	GOMB

Full Time Staff

Jeff Reddoor, Building Board Director

Mike Smith, Facilities Auditor

Tyson Gregory, Facilities Auditor

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

Kimberly K. Hood, Executive Director
Ken Hansen, Deputy Executive Director
Jeff Reddoor, Utah State Building Board Director

Division of Facilities Construction & Management

Eric R. Tholen, Director
Bruce Whittington, Assistant Director
Jim Russell, Assistant Director
Darrell Hunting, Project Management Supervisor
Mike Ambre, Project Management Supervisor
Cee Cee Niederhauser, Administrative Assistant
Dorothy Taylor, Real Estate Office Specialist
Lee Fairbourn, Real Estate Manager & Debt Manager

David D. Williams CBA, Professional Services Manager
Roger Faris CBA, Accountant

Other Contributors

Dr. Gregory Stauffer, Associate Commissioner USHE
Ralph Hardy, Assistant Commissioner USHE
Rich Amon, Assistant Commissioner USHE
DFCM Project Management Staff
State Agencies and Higher Education Institutions

Building Board Responsibilities

Building Board Responsibilities

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

The Building Board (under title 63A Chapter 05) 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 160 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. 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.

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

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

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

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

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

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

Building Board Responsibilities

Building Board Process for Establishing Capital Development Recommendations

Capital Development Request Evaluation Instructions

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

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

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

Objective 2 – Address essential program space requirements

This objective evaluates the degree to which the requested increase in state-owned space is driven by documented growth and shortage of space as well as the degree to which the amount of requested space is supported by demographic information. Due to the wide variety in types of requests submitted, it is anticipated that the requesting agency or institution will identify the most appropriate demographic data to support its request. The validity and completeness of the demographic support will be considered in evaluating the requested scope. In developing its suggested score, DFCM may obtain and consider additional demographic data beyond that which is submitted with the request. If the project addresses both existing space as well as an increase in space, the score resulting from the above calculation will need to be adjusted as explained below. The Board of Regents will provide the Building Board with a recommended score for Higher Ed projects based on their capital development prioritization analysis. The 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 FY17:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "Other Funding" from the "Total Estimated Cost."
- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.
- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.
- **Property Purchase:** This includes all costs associated with the acquisition of real property.
- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and IT equipment.
- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.
- **Other:** Costs included in the Other category include the following:
 - Testing and Inspection: These services are required by law to provide quality assurance.
 - Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
 - Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview"
 - Legal Services: Legal services provided by the Attorney General's staff.
 - Moving/Occupancy: This is the cost for the user to move and occupy the space.
- **Total Estimated Cost:** The total estimated cost of the complete project.
- **Previous Funding:** State funds that were previously appropriated for the project.
- **Other Funding:** Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

Building Board Responsibilities

Elements of the Project Estimate

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

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

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

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

Notes:

State-Funded Project Summaries



BIOLOGICAL SCIENCES BUILDING
Utah State University

Notes:

State-Funded Project Summaries

Agency/ Institution	Project	State Funding Request	State Funded O&M	Page
UVU	Performing Arts Center	\$30,000,000	\$1,168,000	22
Archives	Archives Storage Vault Expansion	\$4,183,290	\$23,355	23
*USU	Biological Science Building	\$59,242,754	\$1,199,535	24
U of U	Medical Education & Discovery / Rehabilitation Hospital	\$50,000,000	\$470,600	25
DEQ	Technical Support Center (TSC)	\$6,208,674	-	26
SLCC	Career & Technology Education Center at Westpointe Ctr	\$42,590,474	\$1,080,492	27
OWATC	Business Depot Ogden Campus-Bay 2 Build Out	\$6,586,501	\$336,195	28
WSU	Social Science Building Renovation	\$32,983,791	\$396,163	29
SUU	New Business Bldg. & Repurposed Existing Business Bldg.	\$8,000,000	\$349,000	30
UCAT:MATC	Thanksgiving Point Campus Technology / Trades Building	\$23,964,526	\$616,800	31
UCAT:BATC	Health Science and Technology Building	\$27,956,625	\$705,500	32
Agriculture	William Spry Agriculture Building	\$28,322,650	-	33
UCAT:DATC	Allied Health Building	\$25,463,974	\$655,350	34
DSU	Human Performance / Student Wellness Center	\$39,595,072	\$962,158	35
DNR	Bear Lake State Park Marina Expansion	\$25,000,000	\$100,000	36
Total		\$410,098,331	\$8,063,148	

* This project has been divided into two projects for more details please contact Jeff Reddoor with the Utah State Building Board.

**UVU
Performing Arts Building 1**

DESCRIPTION

This building will provide adequate and essential facilities and technical equipment for University Dance and Music programs. It will include music and dance instruction studios and rehearsal halls, classrooms, technology-enhanced learning labs, student recital facilities, recording and media production technologies, 700 Seat proscenium theater, 500 seat recital hall, art galleries, practice rooms for musical instruments, classrooms, offices, and shop spaces.

A commons area/foyer with a box office and events marketing suite will serve both of the public performance facilities. Instrument storage and repair facilities, equipment lockers, dressing rooms, physical training and conditioning facilities, off-stage green rooms, and music practice rooms will serve special student needs.

The outside of the building will mirror traditional campus design and connect with adjacent buildings through a covered walkway.

COST ESTIMATE

Total Request FY17	\$30,000,000
Construction	\$39,532,017
Design Fees	\$3,176,145
Property Purchase	\$600,000
Furnishings & Equip.	\$2,065,744
Utah Arts	\$235,836
Other	\$4,390,258
Total Est. Cost	\$50,000,000
Previous Funding	\$0
Other Funding	\$20,000,000
Annual 1.1% Cap. Imp.	\$550,000
Increased State O&M	\$1,168,000
Additional Project Information	
Escalated Cost / Ft	\$284.83
Unescalated Cost / Ft	\$277.88
Request Type	Design/Const.
Est. Start Date	Jul-16
Est. Completion Date	Jul-18
Sq Ft (New Bldg)	140,000
Sq Ft (Existing Bldg)	103,500
New FTE Required	8
Added Program Cost	\$300,000
Programming	Complete
Systems Replacement	\$31,625,614
Estimated Bldg Life	50 Years
Total Cost of Ownership:	\$142,864,828
Total Est. Cost:	\$50,000,000
Capital Renewal:	\$31,625,614
Infrastructure:	\$1,554,415
Total O&M:	\$59,684,800

JUSTIFICATION

Utah Valley University's mission of teaching students and giving them a complete University experience is fundamentally jeopardized without this building. By the year 2020, UVU will have a student head count of 37,769 with a Fall FTE of 34,888 according to consensus enrollment projections of UVU and the Utah State Board of Regents.

The University's ability to accommodate this number of students with existing resources is a major concern for the UVU administration and was listed as the number one concern of the 2010 evaluation team from the Northwest Commission of Colleges and Universities.

The need for this building is very urgent. Based on the amount of private donations received to-date, one can see that the community sees the great need for this building. UVU is one of the last State Universities to have a Performing Arts Building. It is time for UVU to provide this teaching and performing space for its students and community.



Archives
Archives Storage Vault Expansion

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>The capacity of the State Archives' Repository, serviced by an automatic storage and retrieval system (ASRS), is 51,840 cubic feet. During FY2015, the ASRS inventory reached 45,261 cu. ft.</p> <p>The Archives Repository is expected to reach capacity within 2 years; thereby, leaving no additional room to house the State's permanent records.</p> <p>This funding request is to expand the repository enclosure approximately 34 feet to the west, 75 feet north-south width and 54 feet vertical height.</p> <p>This expansion would add new storage space thereby extending the availability of permanent record storage to FY 2030.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$4,183,290</td> </tr> <tr> <td>Construction</td> <td>\$3,156,705</td> </tr> <tr> <td>Design Fees</td> <td>\$387,892</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$25,000</td> </tr> <tr> <td>Utah Arts</td> <td>\$31,567</td> </tr> <tr> <td>Other</td> <td>\$582,126</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$4,183,290</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$46,016</td> </tr> <tr> <td>Increased State O&M</td> <td>\$23,355</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$593.37</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$545.86</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Sep-15</td> </tr> <tr> <td>Est. Completion Date</td> <td>Jan-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>5,320</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</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>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$2,525,364</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$12,374,240</td> </tr> <tr> <td>Total Est. Cost:</td> <td>\$4,183,290</td> </tr> <tr> <td>Capital Renewal</td> <td>\$2,525,364</td> </tr> <tr> <td>Infrastructure:</td> <td>\$134,636</td> </tr> <tr> <td>Total O&M:</td> <td>\$5,530,950</td> </tr> </table>	Total Request FY17	\$4,183,290	Construction	\$3,156,705	Design Fees	\$387,892	Property Purchase	\$0	Furnishings & Equip.	\$25,000	Utah Arts	\$31,567	Other	\$582,126	Total Est. Cost	\$4,183,290	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$46,016	Increased State O&M	\$23,355	Additional Project Information		Escalated Cost / Ft	\$593.37	Unescalated Cost / Ft	\$545.86	Request Type	Design/Const.	Est. Start Date	Sep-15	Est. Completion Date	Jan-17	Sq Ft (New Bldg)	5,320	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	\$0	Programming	None	Systems Replacement	\$2,525,364	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$12,374,240	Total Est. Cost:	\$4,183,290	Capital Renewal	\$2,525,364	Infrastructure:	\$134,636	Total O&M:	\$5,530,950	<p>The Clearfield Records Center stores and maintains govt. records for specific retention periods as required by legal retention schedules. When the retention period has been reached the records are either destroyed or transferred to the State Archives Repository for permanent safekeeping and access.</p> <p>The State Archives Repository provides optimal environmental conditions for records of enduring and permanent value.</p> <p>Therefore, unlike the Records Center, the Repository provides the conditions where records of varying formats can be preserved. These State records protect the legal, financial, and historical foundation of the State and its citizens.</p> <p>If the capacity of the Archives Repository is not expanded, there is a potential loss of information due to lack of preservation.</p>
Total Request FY17	\$4,183,290																																																													
Construction	\$3,156,705																																																													
Design Fees	\$387,892																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$25,000																																																													
Utah Arts	\$31,567																																																													
Other	\$582,126																																																													
Total Est. Cost	\$4,183,290																																																													
Previous Funding	\$0																																																													
Other Funding	\$0																																																													
Annual 1.1% Cap. Imp.	\$46,016																																																													
Increased State O&M	\$23,355																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$593.37																																																													
Unescalated Cost / Ft	\$545.86																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Sep-15																																																													
Est. Completion Date	Jan-17																																																													
Sq Ft (New Bldg)	5,320																																																													
Sq Ft (Existing Bldg)	-																																																													
New FTE Required	0																																																													
Added Program Cost	\$0																																																													
Programming	None																																																													
Systems Replacement	\$2,525,364																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$12,374,240																																																													
Total Est. Cost:	\$4,183,290																																																													
Capital Renewal	\$2,525,364																																																													
Infrastructure:	\$134,636																																																													
Total O&M:	\$5,530,950																																																													



**USU
*Biological Science Building**

DESCRIPTION

The Biological Sciences Bldg. project consists of 103,000 GSF new bldg. on the site of the old Ag Sciences Building in the heart of the academic core of campus, 10,000 GSF of new space for the existing Biology and Natural Resources Bldg., and 76,000 GSF of remodeled space.

The new building will provide teaching labs, a modest amount of classrooms including a critically needed 450 seat centrally scheduled lecture hall, a campus wide testing center, and 5,000 SF of student study space.

The renovation of the Biology and Natural Resources Bldg. will reconfigure the restrooms and exit stairs and includes an additional 6,000 GSF of new space on all four levels on both north and south wings to provide necessary ADA, exit stair, and elevator upgrades for the building. An 4,000 GSF addition to the west entrance will provide a lobby and student study space outside the 300 seat auditorium.

Completion of this project will help USU become partners with the Governor's office initiative to increase Utah citizens with degrees in the sciences and assist with research and extension missions.

COST ESTIMATE

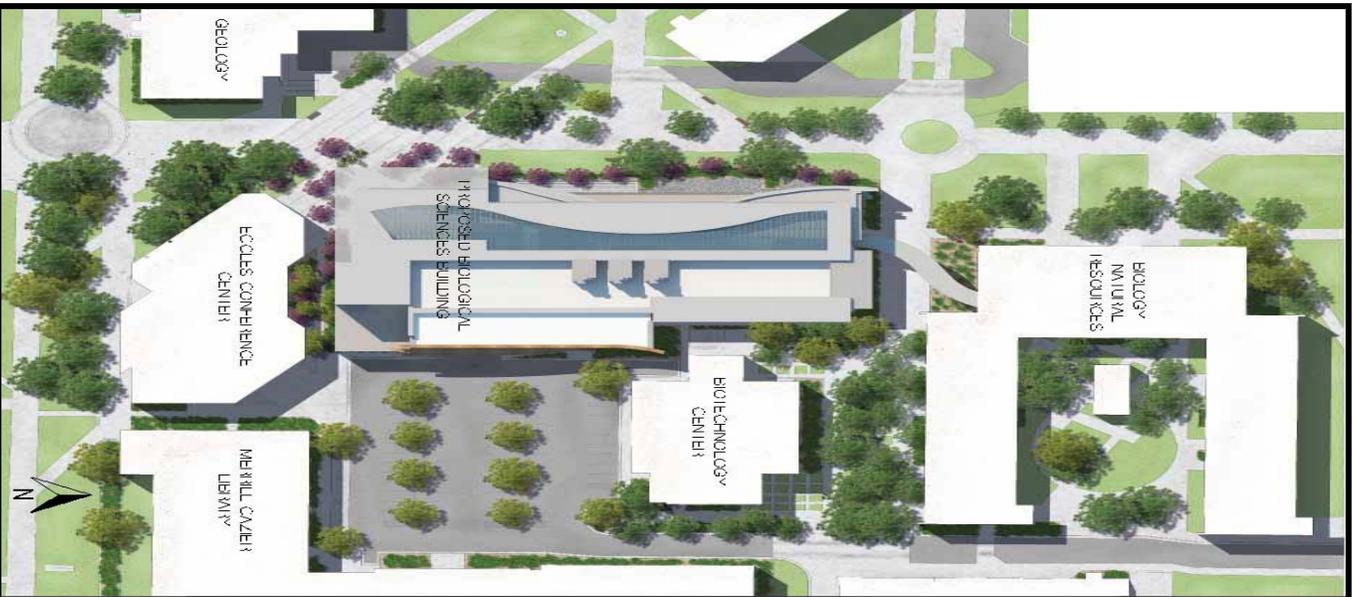
Total Request FY17	\$59,242,754
Construction	\$55,625,553
Design Fees	\$4,627,058
Property Purchase	\$0
Furnishings & Equip.	\$3,609,927
Utah Arts	\$545,504
Other	\$4,834,712
Total Est. Cost	\$69,242,754
Previous Funding	\$0
Other Funding	\$10,000,000
Annual 1.1% Cap. Imp.	\$761,670
Increased State O&M	\$1,199,535
Additional Project Information	
Escalated Cost / Ft	\$294.32
Unescalated Cost / Ft	\$294.32
Request Type	Design/Const.
Est. Start Date	Apr-16
Est. Completion Date	Dec-16
Sq Ft (New Bldg)	113,000
Sq Ft (Existing Bldg)	76,000
New FTE Required	14.5
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$44,500,442
Estimated Bldg Life	50 Years
Total Cost of Ownership	\$175,630,866
Total Est. Cost:	\$69,242,754
Capital Renewal:	\$44,500,442
Infrastructure:	\$1,910,919
Total O&M:	\$59,976,750

JUSTIFICATION

The Department of Biology has not received significant new space since the BNR was built in the 1950s. Since then enrollments at the university have quadrupled with the result being that the current teaching facilities are crowded and unable to meet student demand.

The aging BNR building is inadequate to meet the large teaching commitment and extensive research activities of the Department of Biology. New teaching and research labs are essential both to meet burgeoning student demand for biology courses and to accommodate the dynamic research programs of Biology's teacher-scholars.

The various departments within the College of Science are dispersed among different buildings across campus. Bringing together the faculty of the Department of Biology, the largest in the College, will increase efficiency of operation and space usage, encourage connection and collaboration between units. The new bldg. will be adjacent to BNR which will allow a strong connection between the new building and those resources remaining in the Biological Natural Resource Building.



U of U

The Medical Education & Discovery/Rehabilitation Hospital

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																														
<p>The MED Complex will consist of three adjoined buildings: The MED Building, the Rehabilitation Hospital, and the Ambulatory Care Complex, which was previously approved.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$50,000,000</td> </tr> <tr> <td>Construction</td> <td>\$187,808,220</td> </tr> <tr> <td>Design Fees</td> <td>\$18,535,966</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$33,012,041</td> </tr> <tr> <td>Utah Arts</td> <td>\$1,878,082</td> </tr> <tr> <td>Other</td> <td>\$45,765,691</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$287,000,000</td> </tr> </table>	Total Request FY17	\$50,000,000	Construction	\$187,808,220	Design Fees	\$18,535,966	Property Purchase	\$0	Furnishings & Equip.	\$33,012,041	Utah Arts	\$1,878,082	Other	\$45,765,691	Total Est. Cost	\$287,000,000	<p>This project is critical to the mission of the institution for a variety of reasons ranging from life safety to the longstanding need to raise the standards of the educational and clinical environments.</p>														
Total Request FY17	\$50,000,000																															
Construction	\$187,808,220																															
Design Fees	\$18,535,966																															
Property Purchase	\$0																															
Furnishings & Equip.	\$33,012,041																															
Utah Arts	\$1,878,082																															
Other	\$45,765,691																															
Total Est. Cost	\$287,000,000																															
<p>All buildings will be located on the site of the existing School of Medicine and Medical Research & Education Bldg. The scope of this project includes demolition of those buildings listed above as well as the existing bridge connection to the University Hospital Building and the SOM.</p>	<table border="1"> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$237,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$3,157,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$470,600</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$375.62</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$329.84</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-18</td> </tr> <tr> <td>Est. Completion Date</td> <td>Oct-20</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>500,000</td> </tr> <tr> <td>Sq Ft (Existing Bldgs)</td> <td>639,174</td> </tr> <tr> <td>New FTE Required</td> <td>55</td> </tr> <tr> <td>Added Program Cost</td> <td>\$0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> </table>	Previous Funding	\$0	Other Funding	\$237,000,000	Annual 1.1% Cap. Imp.	\$3,157,000	Increased State O&M	\$470,600	Additional Project Information		Escalated Cost / Ft	\$375.62	Unescalated Cost / Ft	\$329.84	Request Type	Design/Const.	Est. Start Date	Mar-18	Est. Completion Date	Oct-20	Sq Ft (New Bldg)	500,000	Sq Ft (Existing Bldgs)	639,174	New FTE Required	55	Added Program Cost	\$0	Programming	In Process	<p>The on-going safety of patients, students, faculty and staff is paramount, and the replacement of the SOM and MREB Buildings is considered critical due to the outdated structure and its compromised safety and infrastructure systems.</p>
Previous Funding	\$0																															
Other Funding	\$237,000,000																															
Annual 1.1% Cap. Imp.	\$3,157,000																															
Increased State O&M	\$470,600																															
Additional Project Information																																
Escalated Cost / Ft	\$375.62																															
Unescalated Cost / Ft	\$329.84																															
Request Type	Design/Const.																															
Est. Start Date	Mar-18																															
Est. Completion Date	Oct-20																															
Sq Ft (New Bldg)	500,000																															
Sq Ft (Existing Bldgs)	639,174																															
New FTE Required	55																															
Added Program Cost	\$0																															
Programming	In Process																															
<p>The Discovery Center, a clinical simulation and innovation center, is planned to adjoin the MED as part of the replacement complex. Also included in the Discovery Center is the Global Health Institute, a new initiative to train students and conduct research to address global health challenges.</p>	<table border="1"> <tr> <td>Systems Replacement</td> <td>\$150,246,576</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$466,083,007</td> </tr> </table>	Systems Replacement	\$150,246,576	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$466,083,007	<p>The creation of enlarged and improved medical education facilities will foster necessary improvements in the educational environments. It will also allow for the strategic growth initiatives identified by the Health Sciences Institution as essential to serving the public interest in the State of Utah and the larger national and international community.</p>																								
Systems Replacement	\$150,246,576																															
Estimated Bldg Life	50 Years																															
Total Cost of Ownership	\$466,083,007																															
<p>The project also includes the construction of new connectors to the planned Ambulatory Care Complex University Hospital.</p>	<table border="1"> <tr> <td>Total Est. Cost:</td> <td>\$287,000,000</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$150,246,576</td> </tr> <tr> <td>Infrastructure:</td> <td>\$5,071,131</td> </tr> <tr> <td>Total O&M:</td> <td>\$23,765,300</td> </tr> </table>	Total Est. Cost:	\$287,000,000	Capital Renewal:	\$150,246,576	Infrastructure:	\$5,071,131	Total O&M:	\$23,765,300	<p>The Rehabilitation Hospital is an important link for the continued care of individuals with complex trauma and neurological injuries.</p>																						
Total Est. Cost:	\$287,000,000																															
Capital Renewal:	\$150,246,576																															
Infrastructure:	\$5,071,131																															
Total O&M:	\$23,765,300																															



**DEQ
Environmental Quality Technical Support Center (TSC)**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>The ideal site for this project is directly east of the Utah State Library/Blind Services/State Mail Building, located at 250 North 1950 West in Salt Lake City.</p> <p>This land parcel, owned by the State, is 1.7 acres. The new facility would house a clean room, a wet chemistry laboratory, instrument calibration rooms, a shop/tool room, and a laboratory sample preparation room.</p> <p>It would also have facilities for refrigeration and freezing of air quality and water quality samples, storage space for equipment and supplies, and a large warehouse. The clean room would be built consistent with federal requirements for air and water sample testing.</p> <p>The warehouse would primarily serve to allow for indoor work, assembly and repair of DAQ mobile air monitoring stations, as well as provide storage space for DWQ equipment, mainly boats on trailers, ATVs and equipment trailers.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$6,208,674</td> </tr> <tr> <td>Construction</td> <td>\$5,163,477</td> </tr> <tr> <td>Design Fees</td> <td>\$412,133</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$49,500</td> </tr> <tr> <td>Utah Arts</td> <td>\$51,635</td> </tr> <tr> <td>Other</td> <td>\$531,929</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$6,208,674</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$68,295</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$258.17</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$241.04</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-17</td> </tr> <tr> <td>Est. Completion Date</td> <td>Oct-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>20,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</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>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$4,130,782</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$12,272,990</td> </tr> <tr> <td>Total Est. Cost:</td> <td>\$6,208,674</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$4,130,782</td> </tr> <tr> <td>Infrastructure:</td> <td>\$133,534</td> </tr> <tr> <td>Total O&M:</td> <td>\$1,800,000</td> </tr> </table>	Total Request FY17	\$6,208,674	Construction	\$5,163,477	Design Fees	\$412,133	Property Purchase	\$0	Furnishings & Equip.	\$49,500	Utah Arts	\$51,635	Other	\$531,929	Total Est. Cost	\$6,208,674	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$68,295	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$258.17	Unescalated Cost / Ft	\$241.04	Request Type	Design/Const.	Est. Start Date	Jan-17	Est. Completion Date	Oct-17	Sq Ft (New Bldg)	20,000	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	\$0	Programming	None	Systems Replacement	\$4,130,782	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$12,272,990	Total Est. Cost:	\$6,208,674	Capital Renewal:	\$4,130,782	Infrastructure:	\$133,534	Total O&M:	\$1,800,000	<p>The existing AMC was not originally designed to meet the needs of DAQ and has numerous mechanical and structural deficiencies. Consequently DAQ has never been able to consistently control this facilities environment. The time, repairs, and equipment needed cause financial strain and unnecessary down time.</p> <p>The clean room at the AMC does not consistently meet the Federal Environmental Control requirements for air sample testing and analysis.</p> <p>The TSC would ultimately eliminate two leased warehouse facilities, resulting in significant long term cost savings. DEQ currently spends approximately \$140,000/yr for the leased space at the two warehouse facilities.</p> <p>This new project would immediately result in short term savings by significantly reducing the time spent by DEQ staff traveling to and from the remote locations .</p>
Total Request FY17	\$6,208,674																																																													
Construction	\$5,163,477																																																													
Design Fees	\$412,133																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$49,500																																																													
Utah Arts	\$51,635																																																													
Other	\$531,929																																																													
Total Est. Cost	\$6,208,674																																																													
Previous Funding	\$0																																																													
Other Funding	\$0																																																													
Annual 1.1% Cap. Imp.	\$68,295																																																													
Increased State O&M	\$0																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$258.17																																																													
Unescalated Cost / Ft	\$241.04																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Jan-17																																																													
Est. Completion Date	Oct-17																																																													
Sq Ft (New Bldg)	20,000																																																													
Sq Ft (Existing Bldg)	-																																																													
New FTE Required	0																																																													
Added Program Cost	\$0																																																													
Programming	None																																																													
Systems Replacement	\$4,130,782																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$12,272,990																																																													
Total Est. Cost:	\$6,208,674																																																													
Capital Renewal:	\$4,130,782																																																													
Infrastructure:	\$133,534																																																													
Total O&M:	\$1,800,000																																																													



SLCC

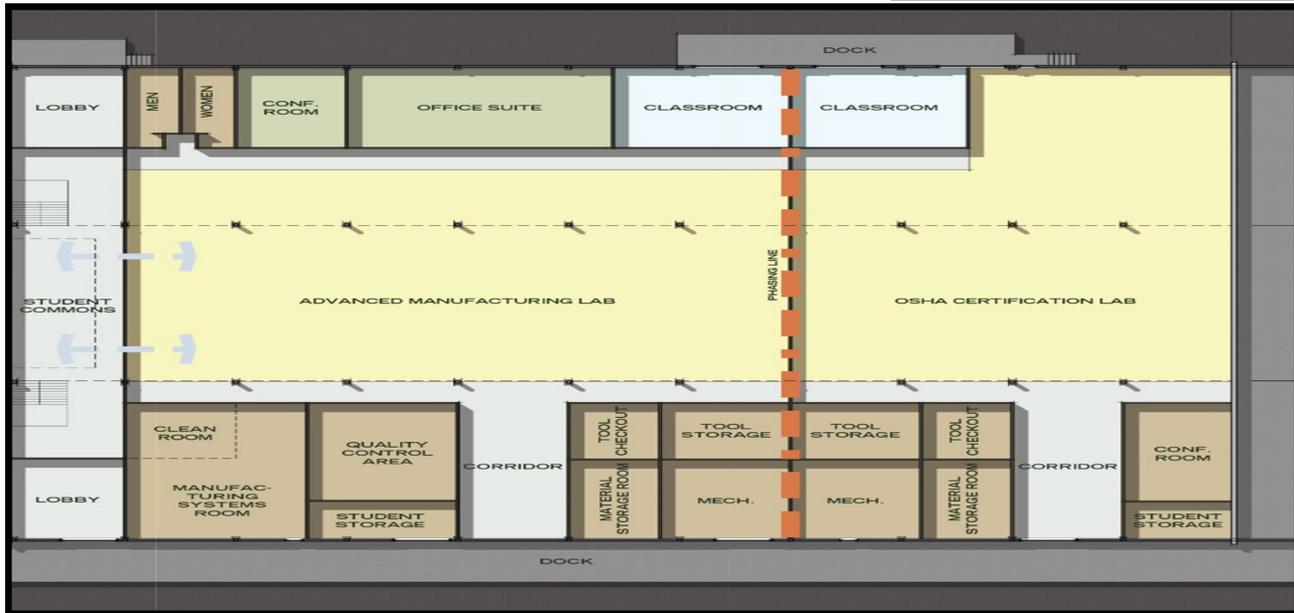
Career & Technical Education Center at Westpointe Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>Salt Lake Community College proposes to construct a new 120,963 SF state-of-the-art learning facility on 9.96 acres of land adjacent to their current Westpointe Center.</p> <p>The Westpointe Center will be the primary training location for career and technical education in the Salt Lake Valley. It will include 5,000 SF of space dedicated to meeting the urgent needs of many companies in the county.</p> <p>The building(s) will house additional classrooms, with large bay teaching labs, study space, conference rooms, office space for faculty and general administrative and building support.</p> <p>SLCC is partnering with DWS, USU, Salt Lake County and Refugee Center service providers to turn the Meadowbrook location into The Refugee Education and Training Center. This transition is already taking place but can't be finished until SLCC has vacated the buildings.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$42,590,474</td> </tr> <tr> <td>Construction</td> <td>\$37,198,196</td> </tr> <tr> <td>Design Fees</td> <td>\$2,916,534</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$2,109,910</td> </tr> <tr> <td>Utah Arts</td> <td>\$371,982</td> </tr> <tr> <td>Other</td> <td>\$3,243,852</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$45,840,474</td> </tr> <tr> <td>Previous Funding</td> <td>\$3,000,000</td> </tr> <tr> <td>Other Funding</td> <td>\$250,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$504,245</td> </tr> <tr> <td>Increased State O&M</td> <td>\$1,080,492</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$307.52</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$277.01</td> </tr> <tr> <td>Request Type</td> <td>Design/Const</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-16</td> </tr> <tr> <td>Est. Completion Date</td> <td>Jan-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>120,963</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>80,286</td> </tr> <tr> <td>New FTE Required</td> <td>4</td> </tr> <tr> <td>Added Program Cost</td> <td>\$0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$29,758,557</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$131,049,491</td> </tr> <tr> <td>Total Est. Cost:</td> <td>\$45,840,474</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$29,758,557</td> </tr> <tr> <td>Infrastructure:</td> <td>\$1,425,860</td> </tr> <tr> <td>Total O&M:</td> <td>\$54,024,600</td> </tr> </table>	Total Request FY17	\$42,590,474	Construction	\$37,198,196	Design Fees	\$2,916,534	Property Purchase	\$0	Furnishings & Equip.	\$2,109,910	Utah Arts	\$371,982	Other	\$3,243,852	Total Est. Cost	\$45,840,474	Previous Funding	\$3,000,000	Other Funding	\$250,000	Annual 1.1% Cap. Imp.	\$504,245	Increased State O&M	\$1,080,492	Additional Project Information		Escalated Cost / Ft	\$307.52	Unescalated Cost / Ft	\$277.01	Request Type	Design/Const	Est. Start Date	Jun-16	Est. Completion Date	Jan-18	Sq Ft (New Bldg)	120,963	Sq Ft (Existing Bldg)	80,286	New FTE Required	4	Added Program Cost	\$0	Programming	Complete	Systems Replacement	\$29,758,557	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$131,049,491	Total Est. Cost:	\$45,840,474	Capital Renewal:	\$29,758,557	Infrastructure:	\$1,425,860	Total O&M:	\$54,024,600	<p>One of the Governor's top priorities for Utah is job creation. He has a goal of creating 100,000 jobs in 1000 days. This new facility will help the College meet its state-mandated mission.</p> <p>The buildings at the Meadowbrook Campus are operationally non-conducive for the proposed programs and the space is insufficient and cannot be effectively utilized. The Westpointe Center would allow the College to grow programs that are currently constrained by space limitations.</p> <p>A recent national study conducted by the ManPower Group identified the Top 10 Jobs Employers Have Difficulty Filling. The Westpointe Center will provide education and training to help the county and state meet the demands of four of the 10 jobs identified in the survey.</p> <p>Consolidation of the Career and Technical Education programs into one location supports programmatic efficiency and broadens the programs access.</p>
Total Request FY17	\$42,590,474																																																													
Construction	\$37,198,196																																																													
Design Fees	\$2,916,534																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$2,109,910																																																													
Utah Arts	\$371,982																																																													
Other	\$3,243,852																																																													
Total Est. Cost	\$45,840,474																																																													
Previous Funding	\$3,000,000																																																													
Other Funding	\$250,000																																																													
Annual 1.1% Cap. Imp.	\$504,245																																																													
Increased State O&M	\$1,080,492																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$307.52																																																													
Unescalated Cost / Ft	\$277.01																																																													
Request Type	Design/Const																																																													
Est. Start Date	Jun-16																																																													
Est. Completion Date	Jan-18																																																													
Sq Ft (New Bldg)	120,963																																																													
Sq Ft (Existing Bldg)	80,286																																																													
New FTE Required	4																																																													
Added Program Cost	\$0																																																													
Programming	Complete																																																													
Systems Replacement	\$29,758,557																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$131,049,491																																																													
Total Est. Cost:	\$45,840,474																																																													
Capital Renewal:	\$29,758,557																																																													
Infrastructure:	\$1,425,860																																																													
Total O&M:	\$54,024,600																																																													



UCAT: OWATC
Business Depot Ogden Campus-Bay 2 Build Out

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>This project is a build-out of an existing dated structure to be used for manufacturing program expansion, new program implementation, and future instructional space.</p> <p>The upgrade of this space will take a sub-standard structure and turn it into usable instructional space.</p> <p>The proposed buildout of Bay 2 of the college's BDO campus building will provide 43,605 SF of instructional space for training, equipment, clean rooms, laboratories, classrooms, computer labs, offices, and restrooms. This will not only permit the composites and NDI programs the ability to expand but provides space for programmatic sustainability for decades.</p> <p>A portion of the proposed build-out will also be used for ongoing OSHA safety-training currently being provided by the college to area companies.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$6,586,501</td> </tr> <tr> <td>Construction</td> <td>\$5,502,950</td> </tr> <tr> <td>Design Fees</td> <td>\$400,000</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$84,800</td> </tr> <tr> <td>Utah Arts</td> <td>\$0</td> </tr> <tr> <td>Other</td> <td>\$598,751</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$6,586,501</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$72,452</td> </tr> <tr> <td>Increased State O&M</td> <td>\$336,195</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$126.20</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$121.39</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jun-16</td> </tr> <tr> <td>Est. Completion Date</td> <td>Feb-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>43,605</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>9,700</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>\$200,000</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$4,402,360</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$28,104,396</td> </tr> <tr> <td>Total Est. Cost:</td> <td>\$6,586,501</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$4,402,360</td> </tr> <tr> <td>Infrastructure:</td> <td>\$305,785</td> </tr> <tr> <td>Total O&M:</td> <td>\$16,809,750</td> </tr> </table>	Total Request FY17	\$6,586,501	Construction	\$5,502,950	Design Fees	\$400,000	Property Purchase	\$0	Furnishings & Equip.	\$84,800	Utah Arts	\$0	Other	\$598,751	Total Est. Cost	\$6,586,501	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$72,452	Increased State O&M	\$336,195	Additional Project Information		Escalated Cost / Ft	\$126.20	Unescalated Cost / Ft	\$121.39	Request Type	Design/Const.	Est. Start Date	Jun-16	Est. Completion Date	Feb-17	Sq Ft (New Bldg)	43,605	Sq Ft (Existing Bldg)	9,700	New FTE Required	2	Added Program Cost	\$200,000	Programming	None	Systems Replacement	\$4,402,360	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$28,104,396	Total Est. Cost:	\$6,586,501	Capital Renewal:	\$4,402,360	Infrastructure:	\$305,785	Total O&M:	\$16,809,750	<p>Northern Utah aerospace employers, including HAFB, have indicated the critical need for hundreds of new aerospace technicians, including composites and NDI technicians.</p> <p>The college's current composites and NDI programs are co-located and share 9,700 square feet. Serving an unduplicated headcount of 186 students per year, the programs need to double capacity and output to meet the needs of the 30 composites and aerospace industries located within 25 miles of the college.</p> <p>Renovation of BDO Bay 2 is critical to the ongoing growth and effectiveness of the composites and NDI programs. These programs are key workforce and economic development drivers for the aerospace and recreational manufacturing industries in this region. Additional space is essential to accommodate more students and specialized equipment needed for advanced materials instruction.</p>
Total Request FY17	\$6,586,501																																																													
Construction	\$5,502,950																																																													
Design Fees	\$400,000																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$84,800																																																													
Utah Arts	\$0																																																													
Other	\$598,751																																																													
Total Est. Cost	\$6,586,501																																																													
Previous Funding	\$0																																																													
Other Funding	\$0																																																													
Annual 1.1% Cap. Imp.	\$72,452																																																													
Increased State O&M	\$336,195																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$126.20																																																													
Unescalated Cost / Ft	\$121.39																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Jun-16																																																													
Est. Completion Date	Feb-17																																																													
Sq Ft (New Bldg)	43,605																																																													
Sq Ft (Existing Bldg)	9,700																																																													
New FTE Required	2																																																													
Added Program Cost	\$200,000																																																													
Programming	None																																																													
Systems Replacement	\$4,402,360																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$28,104,396																																																													
Total Est. Cost:	\$6,586,501																																																													
Capital Renewal:	\$4,402,360																																																													
Infrastructure:	\$305,785																																																													
Total O&M:	\$16,809,750																																																													



WSU

Social Science Building Renovation

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>This renovation will consist of gutting the interior, including interior partitions, electrical, heating and air conditioning, and plumbing systems.</p> <p>The basic structural elements of the building will be strengthened to meet seismic code requirements. The interior will be reconfigured and rebuilt to accommodate the most effective and efficient use of space and systems to meet the current and projected academic requirements.</p> <p>Faculty offices will be reconfigured and interior circulation and restrooms will be upgraded. Interior finishes will be upgraded or improved, to include lighting, floor covering, wall covering, and ceilings.</p> <p>Approximately 13,000 SF of “porch” area around the perimeter of the first floor will be recaptured and incorporated into office, classroom, study and lab spaces.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$32,983,791</td> </tr> <tr> <td>Construction</td> <td>\$24,055,744</td> </tr> <tr> <td>Design Fees</td> <td>\$1,716,616</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$2,507,000</td> </tr> <tr> <td>Utah Arts</td> <td>\$0</td> </tr> <tr> <td>Other</td> <td>\$4,704,431</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$32,983,791</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$362,822</td> </tr> <tr> <td>Increased State O&M</td> <td>\$396,163</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$201.60</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$191.76</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Apr-17</td> </tr> <tr> <td>Est. Completion Date</td> <td>Jun-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>119,322</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>106,322</td> </tr> <tr> <td>New FTE Required</td> <td>4</td> </tr> <tr> <td>Added Program Cost</td> <td>0</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$19,244,595</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$102,926,560</td> </tr> <tr> <td>Total Est. Cost:</td> <td>\$32,983,791</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$19,244,595</td> </tr> <tr> <td>Infrastructure:</td> <td>\$1,119,874</td> </tr> <tr> <td>Total O&M:</td> <td>\$49,578,300</td> </tr> </table>	Total Request FY17	\$32,983,791	Construction	\$24,055,744	Design Fees	\$1,716,616	Property Purchase	\$0	Furnishings & Equip.	\$2,507,000	Utah Arts	\$0	Other	\$4,704,431	Total Est. Cost	\$32,983,791	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$362,822	Increased State O&M	\$396,163	Additional Project Information		Escalated Cost / Ft	\$201.60	Unescalated Cost / Ft	\$191.76	Request Type	Design/Const.	Est. Start Date	Apr-17	Est. Completion Date	Jun-18	Sq Ft (New Bldg)	119,322	Sq Ft (Existing Bldg)	106,322	New FTE Required	4	Added Program Cost	0	Programming	None	Systems Replacement	\$19,244,595	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$102,926,560	Total Est. Cost:	\$32,983,791	Capital Renewal:	\$19,244,595	Infrastructure:	\$1,119,874	Total O&M:	\$49,578,300	<p>Over the past forty years, the student enrollment growth at the University has gone from 8,200 to over 26,500 - a 320% growth.</p> <p>All of the systems in the building are old, obsolete, undersized, or simply failing. If even one of the systems fail in the building, the University will have to shut the building down and find temporary space for thousands of students and more than a hundred faculty.</p> <p>The capacity of various systems, particularly the electrical system, is undersized and inadequate for the demands placed upon it due to the much more intensive use of multimedia for instructional purposes and the explosive use of computer technology by students and faculty.</p> <p>The classroom facility does not comply with current seismic or ADA standards. The culinary water supply system is rusty and provides brown water in many places. The building envelope is drafty and has voids that allow insects to infest the building.</p>
Total Request FY17	\$32,983,791																																																													
Construction	\$24,055,744																																																													
Design Fees	\$1,716,616																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$2,507,000																																																													
Utah Arts	\$0																																																													
Other	\$4,704,431																																																													
Total Est. Cost	\$32,983,791																																																													
Previous Funding	\$0																																																													
Other Funding	\$0																																																													
Annual 1.1% Cap. Imp.	\$362,822																																																													
Increased State O&M	\$396,163																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$201.60																																																													
Unescalated Cost / Ft	\$191.76																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Apr-17																																																													
Est. Completion Date	Jun-18																																																													
Sq Ft (New Bldg)	119,322																																																													
Sq Ft (Existing Bldg)	106,322																																																													
New FTE Required	4																																																													
Added Program Cost	0																																																													
Programming	None																																																													
Systems Replacement	\$19,244,595																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$102,926,560																																																													
Total Est. Cost:	\$32,983,791																																																													
Capital Renewal:	\$19,244,595																																																													
Infrastructure:	\$1,119,874																																																													
Total O&M:	\$49,578,300																																																													



SUU

New Business Bldg. & Repurpose Existing Business Bldg.

DESCRIPTION

This new SUU project will compliment the mission of the University in that it will construct a new building that will serve the students of the Southern Utah University School of Business.

Included in the approx. 42,000 SF building will be unique space that will accommodate modern teaching techniques such as seminar style classrooms, dedicated group collaboration space, and cutting edge opportunities for students to participate in activities such as real-time financial services, and income tax preparation for actual clients.

The building will contain faculty and support staff offices. Mediation in the teaching areas will enable faculty to deliver a high caliber curriculum to students, allowing them to graduate with the skills necessary to compete in today's business world.

The existing business building will undergo an extensive remodel that will enhance the SUU campus.

COST ESTIMATE

Total Request FY17	\$8,000,000
Construction	\$13,036,119
Design Fees	\$1,277,393
Property Purchase	\$0
Furnishings & Equip.	\$844,740
Utah Arts	\$127,396
Other	\$1,714,352
Total Est. Cost	\$17,000,000
Previous Funding	\$0
Other Funding	\$9,000,000
Annual 1.1% Cap. Imp.	\$187,000
Increased State O&M	\$349,000
Additional Project Information	
Escalated Cost / Ft	\$191.36
Unescalated Cost / Ft	\$186.73
Request Type	Design/Const.
Est. Start Date	Jul-16
Est. Completion Date	Aug-17
Sq Ft (New Bldg)	68,123
Sq Ft (Existing Bldg)	26,123
New FTE Required	1.5
Added Program Cost	\$0
Programming	None
Systems Replacement	\$10,428,895
Estimated Bldg Life	50 Years
Total Cost of Ownership	\$77,853,769
Total Est. Cost:	\$17,000,000
Capital Renewal:	\$10,428,895
Infrastructure:	\$847,074
Total O&M:	\$49,577,800

JUSTIFICATION

The School of Business has doubled in students and faculty with no increase in facility space since the current business building was constructed in 1980.

Their investment service learning lab can only accommodate eight work stations/clients at a time. The investment classes and income tax classes need at least double that amount to adequately conduct the experiential learning and service learning that are hallmarks of their business education.

The University has have completely exhausted their office space for faculty and staff. The current business building does not have any rest rooms that meet all of the ADA requirements. The electrical infrastructure has been deemed in need of replacement

The urgency of this project is growing every year. The primary threat, beyond the obvious deterioration of the student experience, is the rapid degradation of the reputation of a strong degree program and reputation of the institution.



UCAT: MATC

Thanksgiving Point Campus Technology/Trades Bldg.

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>The MATC is proposing the construction of a Technology/Trades bldg. on property that is owned by the MATC.</p> <p>The new construction will be similar to the existing campus. The property is bare and there are no structures that would need to be demolished. All utilities are located adjacent to the property. There is a small irrigation canal that would need to be piped and covered.</p> <p>Also, an additional five acres currently owned by the college are proposed to be developed for parking to drastically reduce life safety concerns from insufficient parking and having students crossing 2300 W and Ashton Blvd.</p> <p>Programs to be taught in the new bldg. include welding, CNC / precision machining, diesel, automotive, composites, apprenticeships, etc.</p> <p>The building will also house classrooms, labs and a limited commons and study area for students.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$23,964,526</td> </tr> <tr> <td>Construction</td> <td>\$17,670,546</td> </tr> <tr> <td>Design Fees</td> <td>\$1,597,676</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$2,529,000</td> </tr> <tr> <td>Utah Arts</td> <td>\$176,705</td> </tr> <tr> <td>Other</td> <td>\$1,990,599</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$23,964,526</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$263,610</td> </tr> <tr> <td>Increased State O&M</td> <td>\$616,800</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$220.88</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$205.48</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-17</td> </tr> <tr> <td>Est. Completion Date</td> <td>Jun-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>80,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>13</td> </tr> <tr> <td>Added Program Cost</td> <td>\$0</td> </tr> <tr> <td>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$14,136,437</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$69,699,313</td> </tr> <tr> <td>Total Est. Cost:</td> <td>\$23,964,526</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$14,136,437</td> </tr> <tr> <td>Infrastructure:</td> <td>\$758,351</td> </tr> <tr> <td>Total O&M:</td> <td>\$30,840,000</td> </tr> </table>	Total Request FY17	\$23,964,526	Construction	\$17,670,546	Design Fees	\$1,597,676	Property Purchase	\$0	Furnishings & Equip.	\$2,529,000	Utah Arts	\$176,705	Other	\$1,990,599	Total Est. Cost	\$23,964,526	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$263,610	Increased State O&M	\$616,800	Additional Project Information		Escalated Cost / Ft	\$220.88	Unescalated Cost / Ft	\$205.48	Request Type	Design/Const.	Est. Start Date	Mar-17	Est. Completion Date	Jun-18	Sq Ft (New Bldg)	80,000	Sq Ft (Existing Bldg)	-	New FTE Required	13	Added Program Cost	\$0	Programming	Complete	Systems Replacement	\$14,136,437	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$69,699,313	Total Est. Cost:	\$23,964,526	Capital Renewal:	\$14,136,437	Infrastructure:	\$758,351	Total O&M:	\$30,840,000	<p>The purpose of this project is to address the shortage of trained, highly-skilled employees in the trades occupations and to ensure that services are available for adult and high school students in the trades program areas in the Mountainland region.</p> <p>There is an ongoing need for trained welders, machinists, automotive technicians, composites technicians, etc.</p> <p>Utah Valley University and the school districts are experiencing tremendous growth and are unable to provide space for the teaching of ATC programs and services.</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 and projections indicate the region will have over 825,000 residents by the year 2020.</p> <p>We must be proactive to provide the facilities necessary to meet the growing demand for high paying jobs in the ever growing trades sector.</p>
Total Request FY17	\$23,964,526																																																													
Construction	\$17,670,546																																																													
Design Fees	\$1,597,676																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$2,529,000																																																													
Utah Arts	\$176,705																																																													
Other	\$1,990,599																																																													
Total Est. Cost	\$23,964,526																																																													
Previous Funding	\$0																																																													
Other Funding	\$0																																																													
Annual 1.1% Cap. Imp.	\$263,610																																																													
Increased State O&M	\$616,800																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$220.88																																																													
Unescalated Cost / Ft	\$205.48																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Mar-17																																																													
Est. Completion Date	Jun-18																																																													
Sq Ft (New Bldg)	80,000																																																													
Sq Ft (Existing Bldg)	-																																																													
New FTE Required	13																																																													
Added Program Cost	\$0																																																													
Programming	Complete																																																													
Systems Replacement	\$14,136,437																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$69,699,313																																																													
Total Est. Cost:	\$23,964,526																																																													
Capital Renewal:	\$14,136,437																																																													
Infrastructure:	\$758,351																																																													
Total O&M:	\$30,840,000																																																													



**UCAT: BATC
Health Science and Technology Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>The land for this project was purchased along with the BATC Main Campus facility in 1984. BATC owns approx. 26.5 acres adjacent to the Main Campus building.</p> <p>This new 91,500 SF Health Science and Technology Building, will be a home to the Practical Nursing and the Associated Nursing support courses at BATC.</p> <p>It will also house the Nursing Assistant Training (CNA), Medical Assisting, Phlebotomy, Pharmacy Technician, Medical Office Administration, Health Information Specialist (which includes Medical Transcription and Coding), and other health programs that are in high demand in his area.</p> <p>Energy conservation measures will be incorporated into the project. USGBC modeling and documentation standards will be implemented.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$27,956,625</td> </tr> <tr> <td>Construction</td> <td>\$21,892,434</td> </tr> <tr> <td>Design Fees</td> <td>\$2,007,231</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$2,133,000</td> </tr> <tr> <td>Utah Arts</td> <td>\$218,924</td> </tr> <tr> <td>Other</td> <td>\$1,705,036</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$27,956,625</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$307,523</td> </tr> <tr> <td>Increased State O&M</td> <td>\$705,500</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$239.26</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$223.41</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-17</td> </tr> <tr> <td>Est. Completion Date</td> <td>Jun-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>91,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>25,519</td> </tr> <tr> <td>New FTE Required</td> <td>21.5</td> </tr> <tr> <td>Added Program Cost</td> <td>\$1,800,000</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$17,513,947</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$81,633,773</td> </tr> <tr> <td>Total Est .Cost:</td> <td>\$27,956,625</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$17,513,947</td> </tr> <tr> <td>Infrastructure:</td> <td>\$888,201</td> </tr> <tr> <td>Total O&M:</td> <td>\$35,275,000</td> </tr> </table>	Total Request FY17	\$27,956,625	Construction	\$21,892,434	Design Fees	\$2,007,231	Property Purchase	\$0	Furnishings & Equip.	\$2,133,000	Utah Arts	\$218,924	Other	\$1,705,036	Total Est. Cost	\$27,956,625	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$307,523	Increased State O&M	\$705,500	Additional Project Information		Escalated Cost / Ft	\$239.26	Unescalated Cost / Ft	\$223.41	Request Type	Design/Const.	Est. Start Date	Feb-17	Est. Completion Date	Jun-18	Sq Ft (New Bldg)	91,500	Sq Ft (Existing Bldg)	25,519	New FTE Required	21.5	Added Program Cost	\$1,800,000	Programming	None	Systems Replacement	\$17,513,947	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$81,633,773	Total Est .Cost:	\$27,956,625	Capital Renewal:	\$17,513,947	Infrastructure:	\$888,201	Total O&M:	\$35,275,000	<p>Even before the passage of the Affordable Care Act and the implementation of “Health Care Reform,” the health care industry was experiencing unprecedented growth in the past ten years.</p> <p>As the demand for health care services increases, the availability of clinical sites for health care student training is substantially declining, which requires health care related training facilities to incorporate simulation-based or virtual learning opportunities for students.</p> <p>The Bear River Region population is estimated to triple in the next 30 years and a shortage of health care professionals is expected as the current generation ages. Program enrollment wait times are unrealistic with prospective students being forced to wait for months and even years for admittance. This new Health Science and Technology Building will meet the facility needs for these programs for the next 30 to 50 years.</p>
Total Request FY17	\$27,956,625																																																													
Construction	\$21,892,434																																																													
Design Fees	\$2,007,231																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$2,133,000																																																													
Utah Arts	\$218,924																																																													
Other	\$1,705,036																																																													
Total Est. Cost	\$27,956,625																																																													
Previous Funding	\$0																																																													
Other Funding	\$0																																																													
Annual 1.1% Cap. Imp.	\$307,523																																																													
Increased State O&M	\$705,500																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$239.26																																																													
Unescalated Cost / Ft	\$223.41																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Feb-17																																																													
Est. Completion Date	Jun-18																																																													
Sq Ft (New Bldg)	91,500																																																													
Sq Ft (Existing Bldg)	25,519																																																													
New FTE Required	21.5																																																													
Added Program Cost	\$1,800,000																																																													
Programming	None																																																													
Systems Replacement	\$17,513,947																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$81,633,773																																																													
Total Est .Cost:	\$27,956,625																																																													
Capital Renewal:	\$17,513,947																																																													
Infrastructure:	\$888,201																																																													
Total O&M:	\$35,275,000																																																													



Agriculture
William Spry Agricultural Building

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>The Dept. of Agriculture would like to construct a new facility to replace the old William Spry Agriculture Building.</p> <p>This facility would house the administrative operations of the Department of Agriculture and Food. It would provide a safe, healthy environment in which the employees and the public could transact the public's business.</p> <p>The existing building would be demolished and the land used in conjunction with existing space for parking and landscaping.</p> <p>The utility services necessary for this building are already in place. They would be the same services, supplied by the same providers as currently service the existing building.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$28,322,650</td> </tr> <tr> <td>Construction</td> <td>\$21,291,720</td> </tr> <tr> <td>Design Fees</td> <td>\$1,861,846</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$1,914,000</td> </tr> <tr> <td>Utah Arts</td> <td>\$212,917</td> </tr> <tr> <td>Other</td> <td>\$3,042,167</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$28,322,650</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$0</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$311,549</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$376.84</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$349.20</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Apr-17</td> </tr> <tr> <td>Est. Completion Date</td> <td>Oct-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>56,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>52,000</td> </tr> <tr> <td>New FTE Required</td> <td>0</td> </tr> <tr> <td>Added Program Cost</td> <td>\$0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$17,033,376</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$62,425,536</td> </tr> <tr> <td>Total Est. Cost:</td> <td>\$28,322,650</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$17,033,376</td> </tr> <tr> <td>Infrastructure:</td> <td>\$679,210</td> </tr> <tr> <td>Total O&M:</td> <td>\$16,390,300</td> </tr> </table>	Total Request FY17	\$28,322,650	Construction	\$21,291,720	Design Fees	\$1,861,846	Property Purchase	\$0	Furnishings & Equip.	\$1,914,000	Utah Arts	\$212,917	Other	\$3,042,167	Total Est. Cost	\$28,322,650	Previous Funding	\$0	Other Funding	\$0	Annual 1.1% Cap. Imp.	\$311,549	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$376.84	Unescalated Cost / Ft	\$349.20	Request Type	Design/Const.	Est. Start Date	Apr-17	Est. Completion Date	Oct-18	Sq Ft (New Bldg)	56,500	Sq Ft (Existing Bldg)	52,000	New FTE Required	0	Added Program Cost	\$0	Programming	In Process	Systems Replacement	\$17,033,376	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$62,425,536	Total Est. Cost:	\$28,322,650	Capital Renewal:	\$17,033,376	Infrastructure:	\$679,210	Total O&M:	\$16,390,300	<p>The existing facility was built in 1982, and has been used to house the administrative offices, food safety and public health related labs, metrology lab, seed lab, etc.</p> <p>This building has had numerous construction and maintenance issues during its lifetime. There have been several retrofits to the roof system, HVAC, and other issues that have created continual problems over the years.</p> <p>The building was not originally designed to accommodate lab space and it was added after initial construction began. This has resulted in many on-going challenges to meet the requirements for USDA, FDA, and NIST certification, as well as life-safety issues for our employees and the visiting public.</p> <p>The most compelling justification is that this facility does not meet seismic codes and presents a life safety issue.</p>
Total Request FY17	\$28,322,650																																																													
Construction	\$21,291,720																																																													
Design Fees	\$1,861,846																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$1,914,000																																																													
Utah Arts	\$212,917																																																													
Other	\$3,042,167																																																													
Total Est. Cost	\$28,322,650																																																													
Previous Funding	\$0																																																													
Other Funding	\$0																																																													
Annual 1.1% Cap. Imp.	\$311,549																																																													
Increased State O&M	\$0																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$376.84																																																													
Unescalated Cost / Ft	\$349.20																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Apr-17																																																													
Est. Completion Date	Oct-18																																																													
Sq Ft (New Bldg)	56,500																																																													
Sq Ft (Existing Bldg)	52,000																																																													
New FTE Required	0																																																													
Added Program Cost	\$0																																																													
Programming	In Process																																																													
Systems Replacement	\$17,033,376																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$62,425,536																																																													
Total Est. Cost:	\$28,322,650																																																													
Capital Renewal:	\$17,033,376																																																													
Infrastructure:	\$679,210																																																													
Total O&M:	\$16,390,300																																																													



**UCAT: DATC
DATC Allied Health Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>The new Allied Health Building would allow for the health program expansion at the DATC campus. The proposed 85,000 SF facility would be located directly south of the main campus complex in accordance with the approved Campus Master Plan.</p> <p>Programs housed in this building would include: Emergency Medical Technician, Nurse Assistant, Pharmacy Technician, Medical Office, and American Heart Association Training Center.</p> <p>In addition this space would be used to start a new Electronic Health Information Technician program to expand the Radiology Technician and Dental Assisting programs. Classrooms located at community sites would also be relocated to the main DATC campus.</p> <p>The new facility would allow expansion of other DATC medical programs as well in order to meet the demands of the community.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$25,463,974</td> </tr> <tr> <td>Construction</td> <td>\$20,790,166</td> </tr> <tr> <td>Design Fees</td> <td>\$1,600,448</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$1,039,508</td> </tr> <tr> <td>Utah Arts</td> <td>\$207,902</td> </tr> <tr> <td>Other</td> <td>\$1,955,950</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$25,593,974</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$130,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$281,534</td> </tr> <tr> <td>Increased State O&M</td> <td>\$655,350</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$244.59</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$232.91</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Aug-16</td> </tr> <tr> <td>Est. Completion Date</td> <td>Jun-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>85,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>29,552</td> </tr> <tr> <td>New FTE Required</td> <td>4</td> </tr> <tr> <td>Added Program Cost</td> <td>\$150,000</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$16,632,133</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$75,818,536</td> </tr> <tr> <td>Total Est. Cost:</td> <td>\$25,593,974</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$16,632,133</td> </tr> <tr> <td>Infrastructure:</td> <td>\$824,930</td> </tr> <tr> <td>Total O&M:</td> <td>\$32,767,500</td> </tr> </table>	Total Request FY17	\$25,463,974	Construction	\$20,790,166	Design Fees	\$1,600,448	Property Purchase	\$0	Furnishings & Equip.	\$1,039,508	Utah Arts	\$207,902	Other	\$1,955,950	Total Est. Cost	\$25,593,974	Previous Funding	\$0	Other Funding	\$130,000	Annual 1.1% Cap. Imp.	\$281,534	Increased State O&M	\$655,350	Additional Project Information		Escalated Cost / Ft	\$244.59	Unescalated Cost / Ft	\$232.91	Request Type	Design/Const.	Est. Start Date	Aug-16	Est. Completion Date	Jun-18	Sq Ft (New Bldg)	85,000	Sq Ft (Existing Bldg)	29,552	New FTE Required	4	Added Program Cost	\$150,000	Programming	None	Systems Replacement	\$16,632,133	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$75,818,536	Total Est. Cost:	\$25,593,974	Capital Renewal:	\$16,632,133	Infrastructure:	\$824,930	Total O&M:	\$32,767,500	<p>The demand for the Allied Health Programs has resulted in overflow classes and has necessitated the adoption of the application process. This requires nursing students, who typically apply three times before being accepted, to wait an average of three years for admission.</p> <p>Additional classroom and lab space is needed in order to comply with accreditation standards. The expansion of programs that require infrastructure upgrades in IT are necessary for several programs to meet the changing needs of industry, including electronic health records and advanced network technology in healthcare.</p> <p>Davis Hospital, Intermountain Healthcare Hospital, and IHC Kaysville Creekside Clinic are expanding in this area and IASIS Healthcare opened a freestanding Emergency Center in Roy. DATC needs to meet this growing demand in the Davis County area as the current program only has capacity for 38 students.</p>
Total Request FY17	\$25,463,974																																																													
Construction	\$20,790,166																																																													
Design Fees	\$1,600,448																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$1,039,508																																																													
Utah Arts	\$207,902																																																													
Other	\$1,955,950																																																													
Total Est. Cost	\$25,593,974																																																													
Previous Funding	\$0																																																													
Other Funding	\$130,000																																																													
Annual 1.1% Cap. Imp.	\$281,534																																																													
Increased State O&M	\$655,350																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$244.59																																																													
Unescalated Cost / Ft	\$232.91																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Aug-16																																																													
Est. Completion Date	Jun-18																																																													
Sq Ft (New Bldg)	85,000																																																													
Sq Ft (Existing Bldg)	29,552																																																													
New FTE Required	4																																																													
Added Program Cost	\$150,000																																																													
Programming	None																																																													
Systems Replacement	\$16,632,133																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$75,818,536																																																													
Total Est. Cost:	\$25,593,974																																																													
Capital Renewal:	\$16,632,133																																																													
Infrastructure:	\$824,930																																																													
Total O&M:	\$32,767,500																																																													



DSU

Human Performance / Student Wellness Center

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																																												
<p>This project is a multiple-story, 150,000 SF new facility that will provide needed classroom, office and critical health and wellness space for the University's nearly 9,000 students.</p> <p>The current proposed location for the new building was approved as part of the Dixie State University Master Plan in 2015. The DSU Strategic plan prioritizes the implementation of new academic programs such as Health and Human Performance.</p> <p>The building will be located near several large parking areas that currently serve athletic venues. These same parking areas will also serve patrons for this building.</p> <p>With the addition of a new Physical Education and Student Wellness Building, Dixie State University will be in a position to accommodate new bachelor degrees in Physical Education Health and Recreation.</p>	<table border="1"> <tr> <td>Total Request FY17</td> <td>\$39,595,072</td> </tr> <tr> <td>Construction</td> <td>\$40,844,406</td> </tr> <tr> <td>Design Fees</td> <td>\$3,387,111</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$1,860,000</td> </tr> <tr> <td>Utah Arts</td> <td>\$204,222</td> </tr> <tr> <td>Other</td> <td>\$3,299,333</td> </tr> <tr> <td>Total Est. Cost</td> <td>\$49,595,072</td> </tr> <tr> <td>Previous Funding</td> <td>\$0</td> </tr> <tr> <td>Other Funding</td> <td>\$10,000,000</td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$545,546</td> </tr> <tr> <td>Increased State O&M</td> <td>\$962,158</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$254.91</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$213.51</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Feb-16</td> </tr> <tr> <td>Est. Completion Date</td> <td>Jul-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>150,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>22</td> </tr> <tr> <td>Added Program Cost</td> <td>\$2,500,000</td> </tr> <tr> <td>Programming</td> <td>None</td> </tr> <tr> <td>Systems Replacement</td> <td>\$32,675,525</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> <tr> <td>Total Cost of Ownership</td> <td>\$143,971,957</td> </tr> <tr> <td>Total Est Cost:</td> <td>\$49,595,072</td> </tr> <tr> <td>Capital Renewal:</td> <td>\$32,675,525</td> </tr> <tr> <td>Infrastructure:</td> <td>\$1,566,460</td> </tr> <tr> <td>Total O&M:</td> <td>\$60,134,900</td> </tr> </table>	Total Request FY17	\$39,595,072	Construction	\$40,844,406	Design Fees	\$3,387,111	Property Purchase	\$0	Furnishings & Equip.	\$1,860,000	Utah Arts	\$204,222	Other	\$3,299,333	Total Est. Cost	\$49,595,072	Previous Funding	\$0	Other Funding	\$10,000,000	Annual 1.1% Cap. Imp.	\$545,546	Increased State O&M	\$962,158	Additional Project Information		Escalated Cost / Ft	\$254.91	Unescalated Cost / Ft	\$213.51	Request Type	Design/Const.	Est. Start Date	Feb-16	Est. Completion Date	Jul-18	Sq Ft (New Bldg)	150,000	Sq Ft (Existing Bldg)	-	New FTE Required	22	Added Program Cost	\$2,500,000	Programming	None	Systems Replacement	\$32,675,525	Estimated Bldg Life	50 Years	Total Cost of Ownership	\$143,971,957	Total Est Cost:	\$49,595,072	Capital Renewal:	\$32,675,525	Infrastructure:	\$1,566,460	Total O&M:	\$60,134,900	<p>Current projections show DSU's enrollment growth will average nearly 3.5% per year. At this pace, DSU's student body will increase to approximately 11,000 students in the next 4 years.</p> <p>Dixie State University does not have existing facilities that are adequate to address the desired new academic programs and health and wellness services. The facilities that DSU does have are obsolete and completely inadequate.</p> <p>For example, the Student Activities Center was completed in 1957 and was built for 280 students. It consists of a single gymnasium floor, bleachers and locker rooms.</p> <p>In addition, the Fitness Center, locker rooms and small outdoor pool were completed when DSU had 2,000 students. The Convention Center facilities were completed in 1987. The Wellness Center is a 60+ year old residence several blocks from campus that is not adequate in any respect in offering health and wellness services.</p>
Total Request FY17	\$39,595,072																																																													
Construction	\$40,844,406																																																													
Design Fees	\$3,387,111																																																													
Property Purchase	\$0																																																													
Furnishings & Equip.	\$1,860,000																																																													
Utah Arts	\$204,222																																																													
Other	\$3,299,333																																																													
Total Est. Cost	\$49,595,072																																																													
Previous Funding	\$0																																																													
Other Funding	\$10,000,000																																																													
Annual 1.1% Cap. Imp.	\$545,546																																																													
Increased State O&M	\$962,158																																																													
Additional Project Information																																																														
Escalated Cost / Ft	\$254.91																																																													
Unescalated Cost / Ft	\$213.51																																																													
Request Type	Design/Const.																																																													
Est. Start Date	Feb-16																																																													
Est. Completion Date	Jul-18																																																													
Sq Ft (New Bldg)	150,000																																																													
Sq Ft (Existing Bldg)	-																																																													
New FTE Required	22																																																													
Added Program Cost	\$2,500,000																																																													
Programming	None																																																													
Systems Replacement	\$32,675,525																																																													
Estimated Bldg Life	50 Years																																																													
Total Cost of Ownership	\$143,971,957																																																													
Total Est Cost:	\$49,595,072																																																													
Capital Renewal:	\$32,675,525																																																													
Infrastructure:	\$1,566,460																																																													
Total O&M:	\$60,134,900																																																													



DNR

Bear Lake State Park Marina Expansion

DESCRIPTION

The Department of Natural Resources proposes a new Deep Water Marina located just south of the existing Marina at Bear Lake. The design would mirror the existing Marina.

The main focus of the new Marina will be the 90-foot wide launch ramp. The project includes 412 single stall parking spots, and 73 truck and boat trailer parking stalls.

The new Marina would include 300 boat rental slips, and a crane pad with JIB crane to load and unload large sailboats.

The project includes a fuel dock and sewage dump, new restroom, group pavilion, day use shelters, and covered picnic tables would provide additional recreational opportunities.

COST ESTIMATE

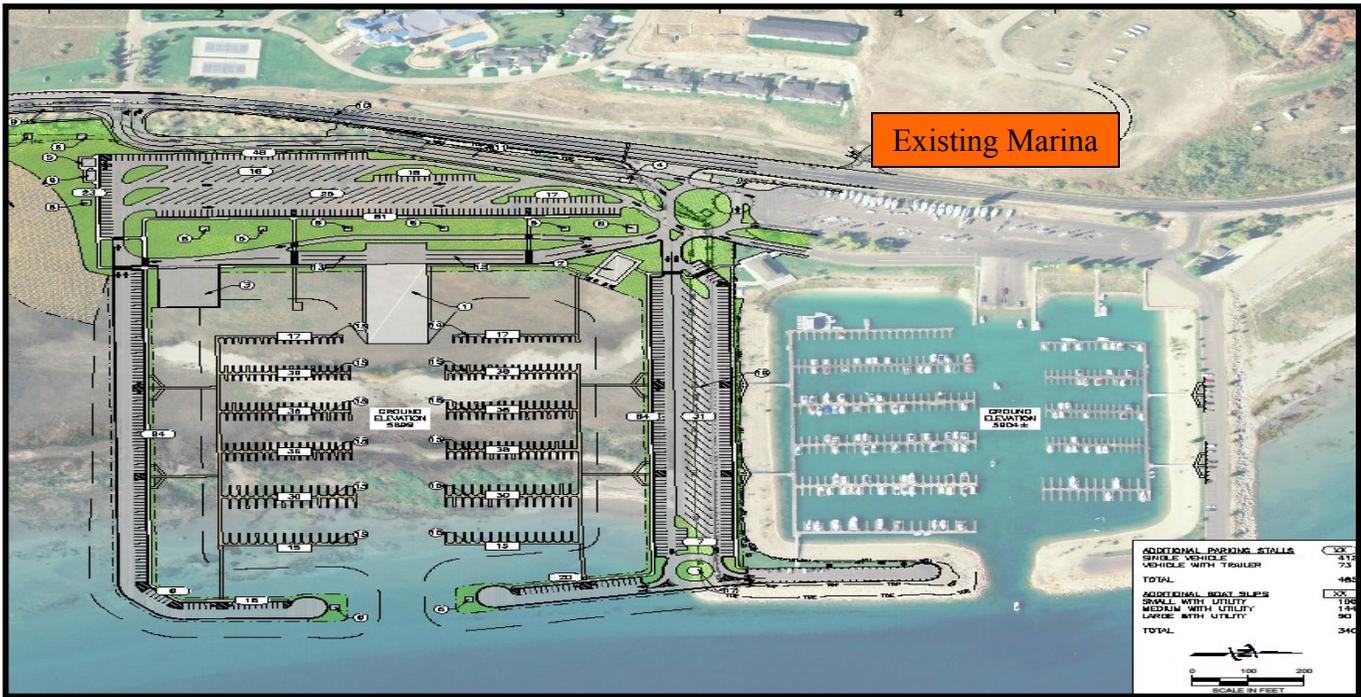
Total Request FY17	\$25,000,000
Construction	\$33,816,308
Design Fees	\$2,802,000
Property Purchase	\$0
Furnishings & Equip.	\$0
Utah Arts	\$0
Other	\$2,381,692
Total Est. Cost	\$39,000,000
Previous Funding	\$0
Other Funding	\$14,000,000
Annual 1.1% Cap. Imp.	\$429,000
Increased State O&M	\$100,000
Additional Project Information	
Escalated Cost / Ft	\$847,826
Unescalated Cost / Ft	\$847,826
Request Type	Design/Const.
Est. Start Date	Mar-15
Est. Completion Date	Sep-16
Sq Ft (New Bldg)	46 Acres
Sq Ft (Existing Bldg)	-
New FTE Required	3
Added Program Cost	\$150,000
Programming	In Process
Systems Replacement	\$27,053,046
Estimated Bldg Life	50 Years
Total Cost of Ownership	\$76,889,630
Total Est. Cost:	\$39,000,000
Capital Renewal:	\$27,053,046
Infrastructure:	\$836,584
Total O&M:	\$10,000,000

JUSTIFICATION

The original Marina was built in the early 1970's. In 2005 there were 105,849 visitors to the Marina. In 2015 there were 188,540 visitors. That's an increase in use of over 50% in the past 10 years for a Marina that was designed for use in the early 1970's.

Utah citizens want additional recreational opportunities in the Bear Lake area as evidenced by the long lines for boat launching and parking.

The additional Marina would increase the local economy and have a positive impact on the County and Garden City.



State-Funded Land Banking Requests



WASHINGTON COUNTY **Utah State Parks and Recreation**

State-Funded Land Banking Requests

* The following Land Banking Requests were not ranked by the Utah State Building Board for FY 2017.

Agency/Institution: UCAT: DXATC

Project: Permanent Campus Land Acquisition, 12 Acres

State Funding: \$ 1,500,000

Description/Justification:

On the northeast side of the 30-acre property, of the DXATC Permanent Campus site, there are approximately 6 acres of land, which would be prime real state for parking at the new Permanent Campus. The new campus will be in dire need of parking and this property would serve that intended use.

On the southeast side of the property there is approximately 6 acres that would be essential for future growth of the DXATC Permanent Campus. Currently this property is vacant and is covered in asphalt. The requested property line is shared with DXATC property and would make a great addition for future growth of the campus. While DXATC will be the first building on the Ridgetop, it is anticipated many other business will want to locate there; therefore securing land now for future growth is vital.

Agency/Institution: Courts

Project: 4 Acres, Sixth District Court Sanpete County Property Purchase

State Funding: \$ 1,000,000

Description/Justification:

The Courts leases and co-uses approximately 12,000 SF in the county office facility, housing two courtrooms and clerical space. The facility has been updated to accommodate as much ADA and security as possible, but the facility cannot be brought into compliance with current building code, ADA court operational or security standards. The existing Courts facility was built 75 years before ADA requirements and cannot be brought into compliance with ADA regulations without a major remodel. There is inadequate separation between the public, judges, staff and defendants in custody. The new facility will provide State Court, Juvenile Probation and GAL services for all the residents of Sanpete County.

Agency/Institution: TATC

Project: 3.5 Acres adjacent to TATC in Tooele

State Funding: \$ 525,000

Description/Justification:

The TATC is landlocked and unable to expand physical facilities. The Utah Population Estimates Committee projects a 171% population increase by 2050. The purchase of 3.5 acres of land adjacent to the TATC from Tooele City will facilitate further development of the envisioned Tooele County Education and Training Corridor. The purchase of land is the first step in the development of the Tooele Business Resource / Entrepreneurial (TBRC) Center. The 16,000 SF Tooele Business Resource / Entrepreneurial Center will provide affordable space, support and resources necessary to educate, incubate, expand and strengthen local businesses that will enhance Economic Development in Tooele County. This request will assist with economic development efforts and workforce training demands.

State-Funded Land Banking Requests

Agency/Institution: [UCAT: MATC](#)**Project:** 15 Acres in the Geneva Development located in Orem**State Funding:** \$ 3,920,400**Description/Justification:**

The MATC land banking request is for 15 acres of property in the Geneva Development located in Orem, Utah at the site of the old Geneva Steel Mill. The cost of the property is \$6 per square foot. The property is in the same development that Utah Valley University has acquired approximately 200 acres for growth and expansion and would enhance future expansion of the MATC. Property in central Utah County is at a premium and the @Geneva Development is selling rapidly. This would be an ideal location to develop an educational corridor for the consolidation services in the Mountainland Region.

Agency/Institution: [UCAT: DATC](#)**Project:** 9.88 Acres, Morgan/Economic Development Center**State Funding:** \$ 575,000**Description/Justification:**

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

Agency/Institution: [UCAT: BATC-1](#)**Project:** 18.5 Acres, Adjacent to Campus (South)**State Funding:** \$ 2,775,000**Description/Justification:**

This 18.5-acre parcel is immediately adjacent to the south and west property lines of the existing BATC Main Campus. BATC has been contacted by a division of the current owners indicating the property is to be declared surplus and put up for sale. When that happens, the timeline to purchase the property will be very short. The only unknown is how quickly the property will be declared surplus and then placed on the market. Consideration of this request would be solely on the premise of land banking for BATC and the state's long-term, future needs.

Agency/Institution: [UCAT: BATC-2](#)**Project:** 26 Acres, Adjacent to Campus (West)**Funding:** \$ 3,900,000**Description/Justification:**

BATC is located in the center of the Logan industrial area. A parcel of land, near the campus is now available and would serve the BATC for future needs. Acquisition, if possible, seems prudent in as much as there will come a time, in the foreseeable future, when the availability of this open land for BATC and the state will be lost forever. These acreages are also highly marketable and could provide a wise investment for the state even if BATC's future expansion needs do not materialize in the near future.

Notes:

Projects From Other Funding Sources



Tooele Business Resource / Entrepreneurial Center
Tooele Applied Technology College
Exterior Concepts

Notes:

Projects From Other Funding Sources

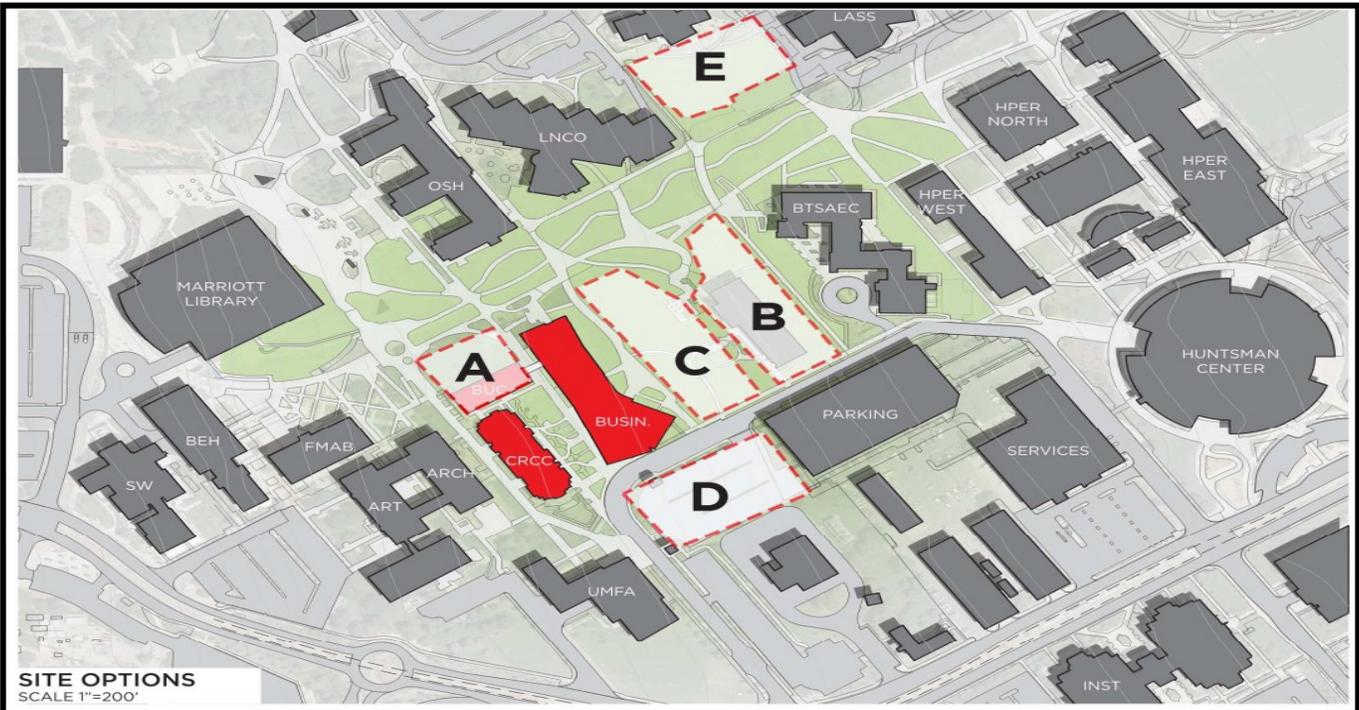
Summary

Agency/ Institution	Project	Total Cost	Increased O & M	Page
U of U	David Eccles School of Business Executive Education Building	\$50,000,000	-	44
USU	Space Dynamics Laboratory Phase II	\$12,000,000	-	45
DABC	Syracuse Liquor Store	\$5,800,000	\$41,000	46
UVU	*Autism Building	\$6,200,000	-	47
UVU	*Basketball Practice Facility	\$3,200,000	-	48
U of U	*Eccles Critical Care Pavilion	\$3,003,945	-	49
U of U	*Red Butte Gardens Horticulture	5,300,000	-	50
U of U	*Score Board and Sound System	\$13,500,000	-	51
USU	Land Acquisition of Property and Accompanying Revenue Bond Authorization Request	\$20,000,000		
	Total	\$119,003,945	\$41,000	

* These non-state funded projects do not need Legislative approval.

**University of Utah
David Eccles School of Business Executive Education Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																						
<p>The new building will be designed to be conducive to receiving and hosting executives for the Business School, and will include student lounges, collaborative program spaces and offices.</p>	<table border="1"> <tr><td>Construction</td><td>\$36,929,412</td></tr> <tr><td>Design Fees</td><td>\$3,625,585</td></tr> <tr><td>Property Purchase</td><td>\$553,941</td></tr> <tr><td>Furnishings & Equip.</td><td>\$4,088,523</td></tr> <tr><td>Other</td><td>\$4,802,539</td></tr> <tr><td>Total Est Cost</td><td>\$50,000,000</td></tr> </table>	Construction	\$36,929,412	Design Fees	\$3,625,585	Property Purchase	\$553,941	Furnishings & Equip.	\$4,088,523	Other	\$4,802,539	Total Est Cost	\$50,000,000	<p>The Executive and Professional MBA programs have experienced tremendous success in recent years; both programs are top-ranked in the state with our Executive MBA ranking in the Top 35 nationally.</p>										
Construction	\$36,929,412																							
Design Fees	\$3,625,585																							
Property Purchase	\$553,941																							
Furnishings & Equip.	\$4,088,523																							
Other	\$4,802,539																							
Total Est Cost	\$50,000,000																							
<p>It will house several key programs: Executive Education, Full Time MBA, Part Time MBA, Executive MBA, Online MBA, experiential learning centers + student labs and the Career Management Center.</p>	<table border="1"> <tr><td>Annual 1.1% Cap. Imp.</td><td>\$550,000</td></tr> <tr><td>Increased O&M</td><td>\$0</td></tr> </table>	Annual 1.1% Cap. Imp.	\$550,000	Increased O&M	\$0	<p>To remain competitive in both these areas and the Executive Education markets, we need a new executive level facility to accommodate growth and the expectations of these students and business leaders.</p>																		
Annual 1.1% Cap. Imp.	\$550,000																							
Increased O&M	\$0																							
<p>This building will allow the School to meet goals of decreasing class size, reducing the class size from 66 towards the industry average class size of 44.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$246.20</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$223.84</td></tr> <tr><td>Request Type</td><td>Design/Cosnt.</td></tr> <tr><td>Est. Start Date</td><td>May-17</td></tr> <tr><td>Est Completion Date</td><td>Feb-19</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>150,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>60,771</td></tr> <tr><td>New FTE Required</td><td>9</td></tr> <tr><td>Added Program Cost</td><td>\$2,500,000</td></tr> <tr><td>Programming</td><td></td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$246.20	Unescalated Cost / Ft	\$223.84	Request Type	Design/Cosnt.	Est. Start Date	May-17	Est Completion Date	Feb-19	Sq Ft (New Bldg)	150,000	Sq Ft (Existing Bldg)	60,771	New FTE Required	9	Added Program Cost	\$2,500,000	Programming		<p>Our current Career Management Center is insufficient in size to host the many business and corporate recruiters who hire our students.</p>
Additional Project Information																								
Escalated Cost / Ft	\$246.20																							
Unescalated Cost / Ft	\$223.84																							
Request Type	Design/Cosnt.																							
Est. Start Date	May-17																							
Est Completion Date	Feb-19																							
Sq Ft (New Bldg)	150,000																							
Sq Ft (Existing Bldg)	60,771																							
New FTE Required	9																							
Added Program Cost	\$2,500,000																							
Programming																								
<p>The existing space currently occupied by the Executive MBA program and Career Services in CRCC and SFEBB will be filled with undergraduate expansion which is growing quickly.</p>	<table border="1"> <tr><td>Systems Replacement</td><td>\$29,543,530</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> </table>	Systems Replacement	\$29,543,530	Estimated Bldg Life	50 Years	<p>This has resulted in career services staff being scattered throughout various locations, using student study areas and employee office spaces for interview rooms. This is not only detrimental to our corporate partners, but also to our students.</p>																		
Systems Replacement	\$29,543,530																							
Estimated Bldg Life	50 Years																							



**Utah State University
Space Dynamics Laboratory Phase II**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>The Space Dynamics Lab (SDL) on the USU Innovation Campus in Logan is one of 14 University Affiliated Research Centers in the Nation.</p> <p>This project will be constructed in four phases with phase II being combined with phase I. The new phase will consist of 37,500 SF at a cost of \$12 Million and will include new space for offices, electronics and computer testing labs, computer server rooms, conference rooms, and a marketing board room.</p> <p>This project will be funded with proceeds from bonds issued under USU's existing Research Revenue System.</p> <p>SDL develops advanced intelligence, surveillance, and reconnaissance (ISR) technologies to support a wide variety of command, control, communications and computer (C4) systems needs.</p>	<table border="1"> <tr> <td>Construction</td> <td>\$10,000,000</td> </tr> <tr> <td>Design Fees</td> <td>\$120,000</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$1,000,000</td> </tr> <tr> <td>Other</td> <td>\$880,000</td> </tr> <tr> <td>Total Est Cost</td> <td>\$12,000,000</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$132,000</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$266.67</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$266.67</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Dec-18</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>37,500</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</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>Programming</td> <td>Complete</td> </tr> <tr> <td>Systems Replacement</td> <td>\$8,000,000</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	\$10,000,000	Design Fees	\$120,000	Property Purchase	\$0	Furnishings & Equip.	\$1,000,000	Other	\$880,000	Total Est Cost	\$12,000,000	<hr/>		Annual 1.1% Cap. Imp	\$132,000	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$266.67	Unescalated Cost / Ft	\$266.67	Request Type	Design/Const.	Est. Start Date	Jul-16	Est Completion Date	Dec-18	Sq Ft (New Bldg)	37,500	Sq Ft (Existing Bldg)	-	New FTE Required	0	Added Program Cost	\$0	Programming	Complete	Systems Replacement	\$8,000,000	Estimated Bldg Life	50 Years	<p>SDL seeks to add a new C4ISR building on the Innovation Campus because the existing foundation facilities have reached max capacity and are limiting new growth to the foundation.</p> <p>Currently C4ISR is housed in four separate buildings on the Innovation Campus. Three of the four buildings are being leased and barely meet the program's needs.</p> <p>Extensive remodeling has been required on these leased buildings. Along with the foundation facilities, the leased buildings are now at their max capacity requiring additional space to be acquired which will include building modification to meet SDL's needs. This new facility will bring the C4ISR division back together and eliminated the need for building modifications.</p>
Construction	\$10,000,000																																													
Design Fees	\$120,000																																													
Property Purchase	\$0																																													
Furnishings & Equip.	\$1,000,000																																													
Other	\$880,000																																													
Total Est Cost	\$12,000,000																																													
<hr/>																																														
Annual 1.1% Cap. Imp	\$132,000																																													
Increased State O&M	\$0																																													
Additional Project Information																																														
Escalated Cost / Ft	\$266.67																																													
Unescalated Cost / Ft	\$266.67																																													
Request Type	Design/Const.																																													
Est. Start Date	Jul-16																																													
Est Completion Date	Dec-18																																													
Sq Ft (New Bldg)	37,500																																													
Sq Ft (Existing Bldg)	-																																													
New FTE Required	0																																													
Added Program Cost	\$0																																													
Programming	Complete																																													
Systems Replacement	\$8,000,000																																													
Estimated Bldg Life	50 Years																																													



**Alcoholic Beverage Control
Syracuse Liquor Store**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																						
<p>In 2013 a team of students from the University of Utah, Davis Eccles School of Business conducted a store need analysis for DABC. The team recommended the department build 12 new stores at that time in order to meet the needs of the public for alcohol consumption.</p>	<table border="1"> <tr><td>Construction</td><td>\$2,630,462</td></tr> <tr><td>Design Fees</td><td>\$270,576</td></tr> <tr><td>Property Purchase</td><td>\$2,500,000</td></tr> <tr><td>Furnishings & Equip.</td><td>\$100,000</td></tr> <tr><td>Other</td><td>\$298,962</td></tr> <tr><td>Total Est Cost</td><td>\$5,800,000</td></tr> </table>	Construction	\$2,630,462	Design Fees	\$270,576	Property Purchase	\$2,500,000	Furnishings & Equip.	\$100,000	Other	\$298,962	Total Est Cost	\$5,800,000	<p>The proposed project will assist the DABC in meeting its statutory mission to “reasonably satisfy demand” for alcoholic beverages.</p>										
Construction	\$2,630,462																							
Design Fees	\$270,576																							
Property Purchase	\$2,500,000																							
Furnishings & Equip.	\$100,000																							
Other	\$298,962																							
Total Est Cost	\$5,800,000																							
<p>Syracuse, Clearfield, and Layton areas were specifically identified as feasible locations for a new store.</p>	<table border="1"> <tr><td>Annual 1.1% Cap. Imp.</td><td>\$63,800</td></tr> <tr><td>Increased O&M</td><td>\$41,000</td></tr> </table>	Annual 1.1% Cap. Imp.	\$63,800	Increased O&M	\$41,000	<p>Based on current population estimates, the DABC should have 62 Wine and Liquor Stores. The DABC is currently 18 stores below what the statutory formula.</p>																		
Annual 1.1% Cap. Imp.	\$63,800																							
Increased O&M	\$41,000																							
<p>The city of Syracuse, in support of a new liquor store, conducted preliminary studies of possible locations and suggested several sites along Antelope Drive as possible locations.</p>	<table border="1"> <tr><td colspan="2">Additional Project Information</td></tr> <tr><td>Escalated Cost / Ft</td><td>\$219.21</td></tr> <tr><td>Unescalated Cost / Ft</td><td>\$201.82</td></tr> <tr><td>Request Type</td><td>Design/Cosnt.</td></tr> <tr><td>Est. Start Date</td><td>Jun-17</td></tr> <tr><td>Est Completion Date</td><td>Feb-18</td></tr> <tr><td>Sq Ft (New Bldg)</td><td>12,000</td></tr> <tr><td>Sq Ft (Existing Bldg)</td><td>-</td></tr> <tr><td>New FTE Required</td><td>9</td></tr> <tr><td>Added Program Cost</td><td>\$557,400</td></tr> <tr><td>Programming</td><td></td></tr> </table>	Additional Project Information		Escalated Cost / Ft	\$219.21	Unescalated Cost / Ft	\$201.82	Request Type	Design/Cosnt.	Est. Start Date	Jun-17	Est Completion Date	Feb-18	Sq Ft (New Bldg)	12,000	Sq Ft (Existing Bldg)	-	New FTE Required	9	Added Program Cost	\$557,400	Programming		<p>Department sales are growing. In the period FY 2010 to FY 2015, gross revenue in Davis County Stores, Bountiful and Layton grew by approx. 54.4%.</p>
Additional Project Information																								
Escalated Cost / Ft	\$219.21																							
Unescalated Cost / Ft	\$201.82																							
Request Type	Design/Cosnt.																							
Est. Start Date	Jun-17																							
Est Completion Date	Feb-18																							
Sq Ft (New Bldg)	12,000																							
Sq Ft (Existing Bldg)	-																							
New FTE Required	9																							
Added Program Cost	\$557,400																							
Programming																								
<p>The building will be 12,000 sq. ft. with a preliminary cost estimate at \$5 to \$6 Million. Funding will come from DABC revenues. State O&M is being requested for this project.</p>	<table border="1"> <tr><td>Systems Replacement</td><td>\$2,104,370</td></tr> <tr><td>Estimated Bldg Life</td><td>50 Years</td></tr> </table>	Systems Replacement	\$2,104,370	Estimated Bldg Life	50 Years	<p>The stores in close proximity to the proposed location have also experienced growth. The Roy store’s gross revenue grew by approx. 43% and Layton store grew approx. 39%.</p>																		
Systems Replacement	\$2,104,370																							
Estimated Bldg Life	50 Years																							
		<p>The addition of a store in Syracuse will reduce demand pressure on the Roy and Layton stores and assist in the efforts to meet demand as the county grows.</p>																						



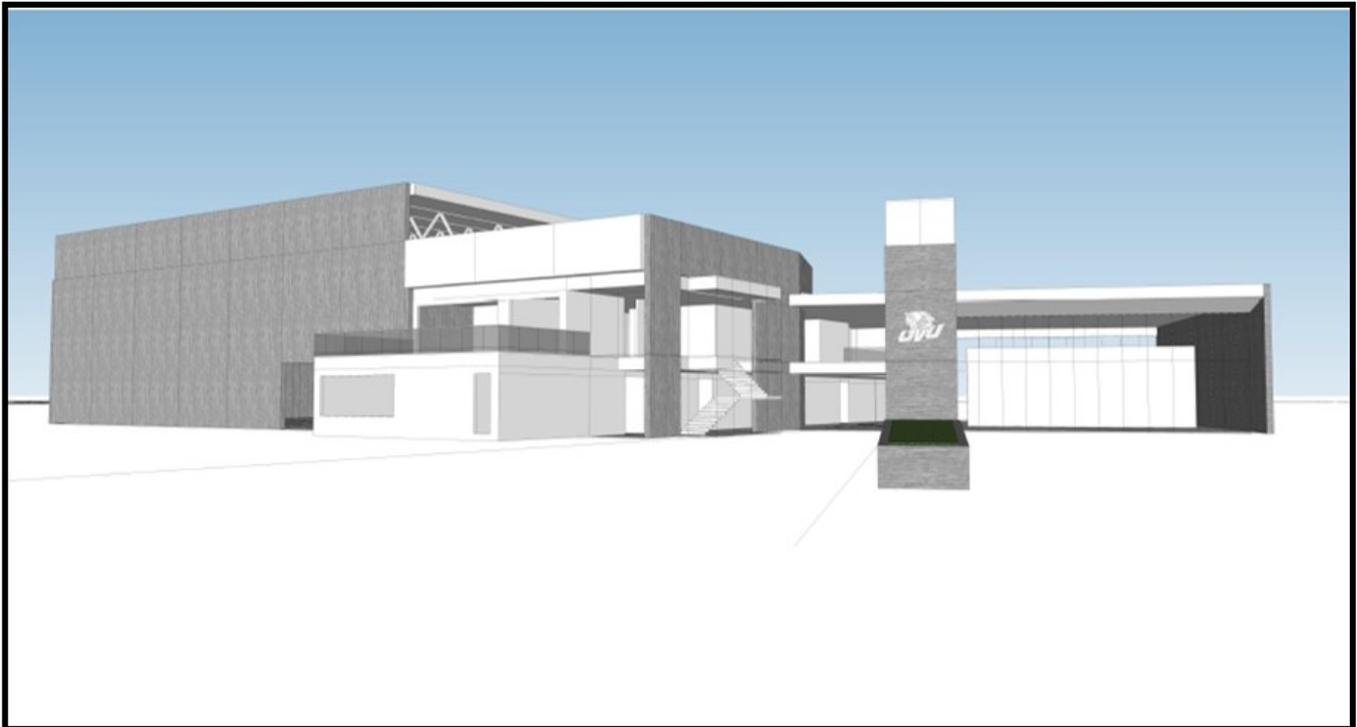
**Utah Valley University
Autism Building**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																						
<p>UVU’s proposed Autism Building will be located on the Orem Campus near the Education Building. Infrastructure exists at the site and can be easily connected to the new building.</p> <p>Preliminary site planning has been completed. Space needs have been identified and the building size has been adjusted to achieve an affordable building that meets the program needs.</p> <p>The small 15,000 SF building will house classrooms where students can earn experience working with students with autism. Best practices can be explored and refined to assist the growing population transition from home/ school/ and work to promote greater understanding and education in the Community.</p>	<table border="1"> <tr> <td>Construction</td> <td>\$4,206,494</td> </tr> <tr> <td>Design Fees</td> <td>\$417,516</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$273,390</td> </tr> <tr> <td>Other</td> <td>\$1,302,600</td> </tr> <tr> <td>Total Est Cost</td> <td>\$6,200,000</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$280.43</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$273.64</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>15,000</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>4</td> </tr> <tr> <td>Added Program Cost</td> <td>\$500,000</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$3,365,195</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	\$4,206,494	Design Fees	\$417,516	Property Purchase	\$0	Furnishings & Equip.	\$273,390	Other	\$1,302,600	Total Est Cost	\$6,200,000	Additional Project Information		Escalated Cost / Ft	\$280.43	Unescalated Cost / Ft	\$273.64	Request Type	Design/Const.	Est. Start Date	Jul-16	Est Completion Date	Aug-17	Sq Ft (New Bldg)	15,000	Sq Ft (Existing Bldg)	-	New FTE Required	4	Added Program Cost	\$500,000	Programming	In Process	Systems Replacement	\$3,365,195	Estimated Bldg Life	50 Years	<p>UVU sees the growing need to provide support to individuals with Autism Spectrum Disorders as they pursue a life of quality. Presently, one in 54 people in the State of Utah have been diagnosed with some form of Autism. The University wants to provide better training of professionals to assist those in the community with this disability.</p> <p>This new facility will house the Autism Training Center at UVU and will be used to create a place where educators, other professionals, and family member can obtain resources and be trained to serve the growing population with Autism.</p> <p>The New Autism Training Center will increase Autism awareness, help to increase the number of service professionals, empower families, and strengthen the University and the Community.</p>
Construction	\$4,206,494																																							
Design Fees	\$417,516																																							
Property Purchase	\$0																																							
Furnishings & Equip.	\$273,390																																							
Other	\$1,302,600																																							
Total Est Cost	\$6,200,000																																							
Additional Project Information																																								
Escalated Cost / Ft	\$280.43																																							
Unescalated Cost / Ft	\$273.64																																							
Request Type	Design/Const.																																							
Est. Start Date	Jul-16																																							
Est Completion Date	Aug-17																																							
Sq Ft (New Bldg)	15,000																																							
Sq Ft (Existing Bldg)	-																																							
New FTE Required	4																																							
Added Program Cost	\$500,000																																							
Programming	In Process																																							
Systems Replacement	\$3,365,195																																							
Estimated Bldg Life	50 Years																																							



**Utah Valley University
Basketball Practice Facility**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>The practice facility will be located on the Vineyard Campus of UVU, approximately 2.5 miles north of the Orem Campus.</p> <p>This facility will provide the basketball program with the space they need to compete well in their conference. The building will be 12,200 SF at a cost of three million dollars. The construction money and O&M will come from private donation.</p> <p>Utilities have been added to the site which can be easily connected to the new building. Permanent power will be completed on the site this year.</p> <p>Early space planning of the building has been completed. Site development and placement of the building need to be studied as planning continues.</p>	<table border="1"> <tr> <td>Construction</td> <td>\$2,402,849</td> </tr> <tr> <td>Design Fees</td> <td>\$233,007</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$155,705</td> </tr> <tr> <td>Other</td> <td>\$408,439</td> </tr> <tr> <td>Total Est Cost</td> <td>\$3,200,000</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$117,519</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$196.95</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$192.18</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jul-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Aug-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>12,200</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>-</td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>\$250,000</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,922,279</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	\$2,402,849	Design Fees	\$233,007	Property Purchase	\$0	Furnishings & Equip.	\$155,705	Other	\$408,439	Total Est Cost	\$3,200,000	<hr/>		Annual 1.1% Cap. Imp.	\$117,519	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$196.95	Unescalated Cost / Ft	\$192.18	Request Type	Design/Const.	Est. Start Date	Jul-16	Est Completion Date	Aug-17	Sq Ft (New Bldg)	12,200	Sq Ft (Existing Bldg)	-	New FTE Required	2	Added Program Cost	\$250,000	Programming	In Process	Systems Replacement	\$1,922,279	Estimated Bldg Life	50 Years	<p>UVU's membership in the Western Athletic Conference has brought increased attention and potential to their basketball programs. Without adequate facilities for the training, coaching, and conditioning of their athletes these opportunities to showcase Utah and UVU will be lost or diminished.</p> <p>UVU Athletics have been forced to share space with academic physical education and community space for many years.</p> <p>To compete in their athletic conference and achieve the goals established for attendance and placement in the conference, UVU needs to build a facility where their basketball programs can practice, condition, and train without the interruptions and scheduling conflicts that currently exist.</p>
Construction	\$2,402,849																																													
Design Fees	\$233,007																																													
Property Purchase	\$0																																													
Furnishings & Equip.	\$155,705																																													
Other	\$408,439																																													
Total Est Cost	\$3,200,000																																													
<hr/>																																														
Annual 1.1% Cap. Imp.	\$117,519																																													
Increased State O&M	\$0																																													
Additional Project Information																																														
Escalated Cost / Ft	\$196.95																																													
Unescalated Cost / Ft	\$192.18																																													
Request Type	Design/Const.																																													
Est. Start Date	Jul-16																																													
Est Completion Date	Aug-17																																													
Sq Ft (New Bldg)	12,200																																													
Sq Ft (Existing Bldg)	-																																													
New FTE Required	2																																													
Added Program Cost	\$250,000																																													
Programming	In Process																																													
Systems Replacement	\$1,922,279																																													
Estimated Bldg Life	50 Years																																													



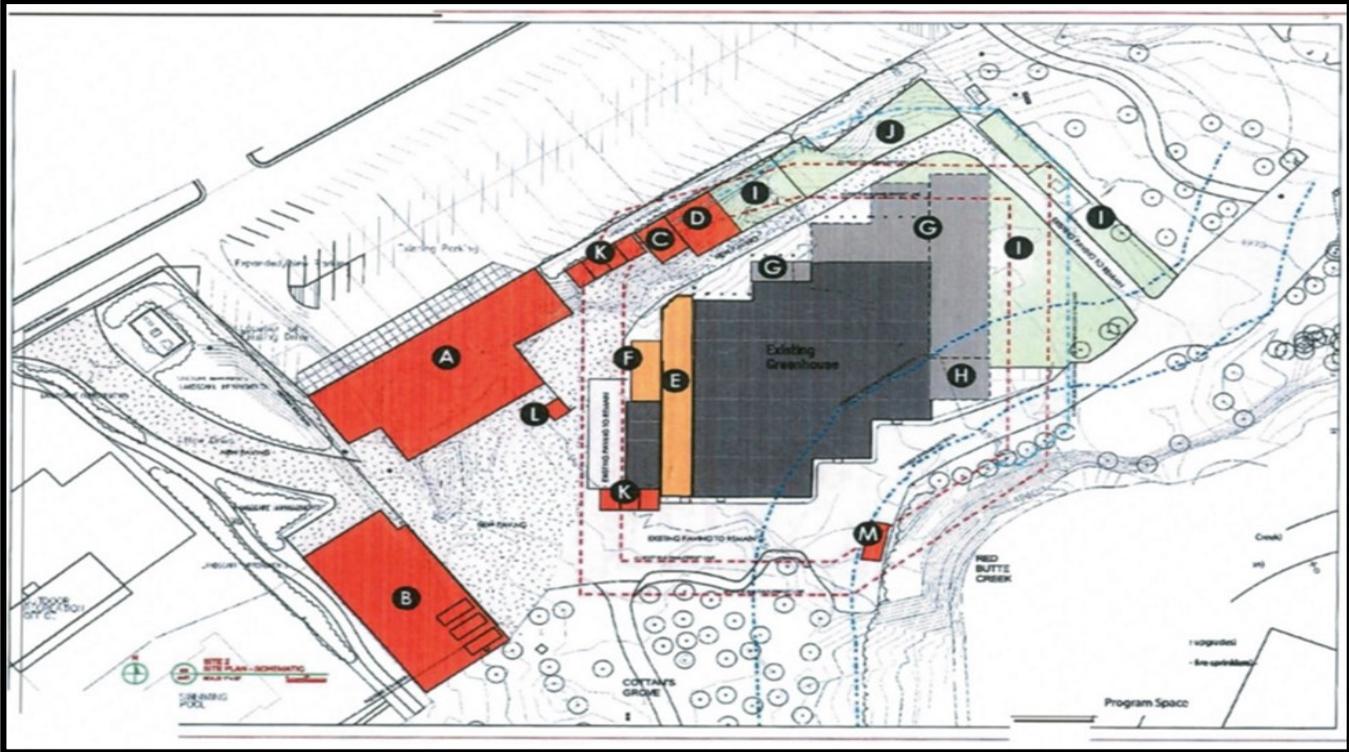
**University of Utah
Eccles Critical Care Pavilion**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>The University of Utah would like to build out the space adjacent to the current Medical Intensive Care Unit (MICU) on the fourth floor of the Eccles Critical Care Pavilion.</p> <p>All new plumbing, electrical, HVAC and architectural modifications will be made to this renovation along with furnishings and equipment.</p> <p>The scope of work includes the interior renovation of the existing office and gym space adjacent to the Medical Intensive Care Unit.</p> <p>The expansion will include 8 new patient rooms, 2 bathrooms, a nurse station, med room, and storage room to support patient care.</p> <p>All 8 rooms will be built similar to the current MICU rooms with full ICU code clearances, family space, and a clinical sink closet.</p>	<table border="1"> <tr> <td>Construction</td> <td>\$1,483,699</td> </tr> <tr> <td>Design Fees</td> <td>\$133,533</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$1,070,109</td> </tr> <tr> <td>Other</td> <td>\$316,604</td> </tr> <tr> <td>Total Est Cost</td> <td>\$3,003,945</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$33,043</td> </tr> <tr> <td>Increased O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$375.62</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$375.62</td> </tr> <tr> <td>Request Type</td> <td>Design/Cosnt.</td> </tr> <tr> <td>Est. Start Date</td> <td>Mar-16</td> </tr> <tr> <td>Est Completion Date</td> <td>Sep-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>3,950</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td>3,950</td> </tr> <tr> <td>New FTE Required</td> <td></td> </tr> <tr> <td>Added Program Cost</td> <td></td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$1,186,959</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	\$1,483,699	Design Fees	\$133,533	Property Purchase	\$0	Furnishings & Equip.	\$1,070,109	Other	\$316,604	Total Est Cost	\$3,003,945	<hr/>		Annual 1.1% Cap. Imp.	\$33,043	Increased O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$375.62	Unescalated Cost / Ft	\$375.62	Request Type	Design/Cosnt.	Est. Start Date	Mar-16	Est Completion Date	Sep-16	Sq Ft (New Bldg)	3,950	Sq Ft (Existing Bldg)	3,950	New FTE Required		Added Program Cost		Programming	In Process	Systems Replacement	\$1,186,959	Estimated Bldg Life	50 Years	<p>The optimal number of beds allocated for intensive care patients is best achieved at 75% capacity.</p> <p>With the growth in population since recent hospital expansion, the Eccles Critical Care Pavilion is approximately 10 beds short of achieving this optimal level.</p> <p>This expansion will help meet the needs of the community and provide the necessary care for patients in critical need.</p> <p>Construction cost will be funded by Hospital funds and with O&M funded by clinical revenue.</p>
Construction	\$1,483,699																																													
Design Fees	\$133,533																																													
Property Purchase	\$0																																													
Furnishings & Equip.	\$1,070,109																																													
Other	\$316,604																																													
Total Est Cost	\$3,003,945																																													
<hr/>																																														
Annual 1.1% Cap. Imp.	\$33,043																																													
Increased O&M	\$0																																													
Additional Project Information																																														
Escalated Cost / Ft	\$375.62																																													
Unescalated Cost / Ft	\$375.62																																													
Request Type	Design/Cosnt.																																													
Est. Start Date	Mar-16																																													
Est Completion Date	Sep-16																																													
Sq Ft (New Bldg)	3,950																																													
Sq Ft (Existing Bldg)	3,950																																													
New FTE Required																																														
Added Program Cost																																														
Programming	In Process																																													
Systems Replacement	\$1,186,959																																													
Estimated Bldg Life	50 Years																																													



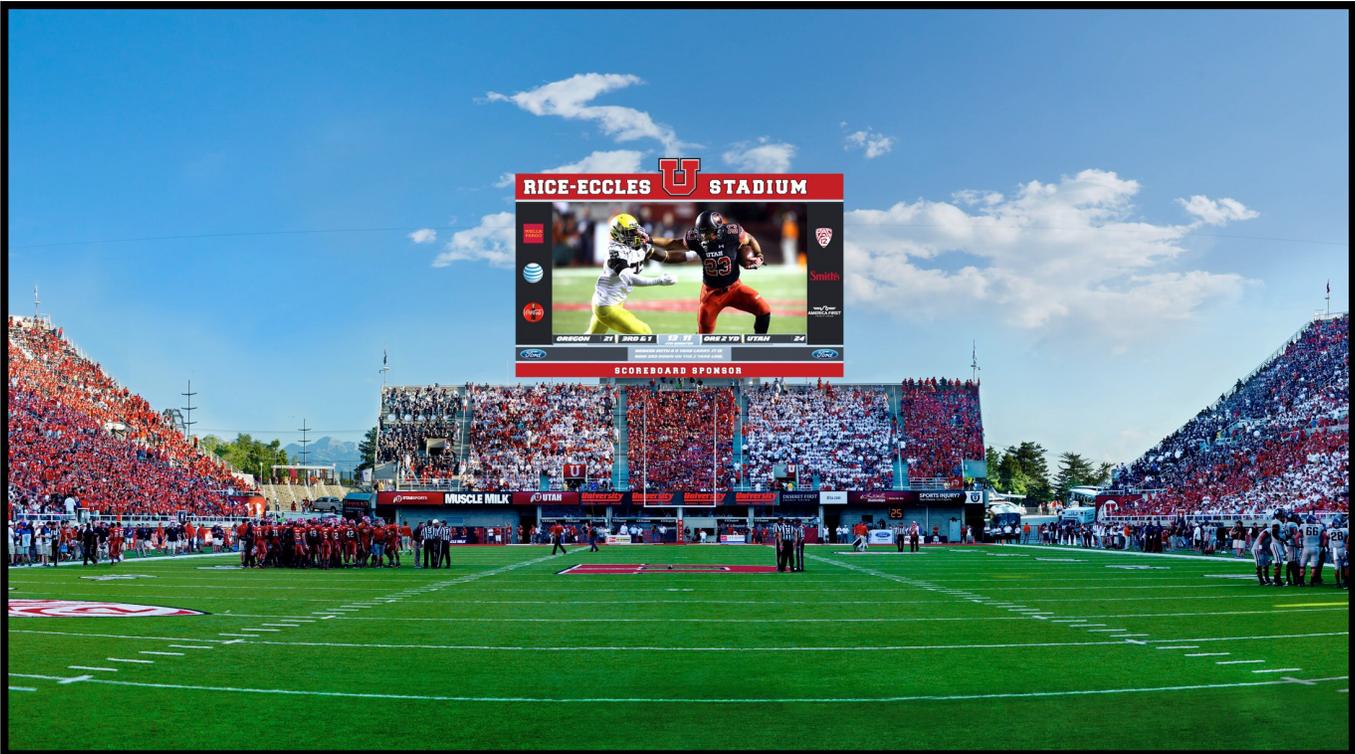
**University of Utah
Red Butte Gardens Horticulture**

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>The U of U would like to move forward with the design and construction of two new buildings at their Red Butte Gardens Facility.</p> <p>Building A (the Administration Building), will consist of 13,400 square feet of conditioned space for offices, labs, records and maintenance facilities.</p> <p>This project will also include roadway realignment and site work to allow for the future construction of Building B (the Vehicle Storage Building), which will be 5,150 square feet for interior equipment, materials and vehicle storage space.</p> <p>This project is part of the updated Campus Master Plan approved in Spring 2015.</p>	<table border="1"> <tr> <td>Construction</td> <td>\$4,232,294</td> </tr> <tr> <td>Design Fees</td> <td>\$419,573</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$21,200</td> </tr> <tr> <td>Other</td> <td>\$626,933</td> </tr> <tr> <td>Total Est Cost</td> <td>\$5,300,000</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp.</td> <td>\$58,300</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$315.84</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$308.44</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Jan-16</td> </tr> <tr> <td>Est Completion Date</td> <td>May-17</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>13,400</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td></td> </tr> <tr> <td>New FTE Required</td> <td>2</td> </tr> <tr> <td>Added Program Cost</td> <td>\$0</td> </tr> <tr> <td>Programming</td> <td>In Process</td> </tr> <tr> <td>Systems Replacement</td> <td>\$3,385,835</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	\$4,232,294	Design Fees	\$419,573	Property Purchase	\$0	Furnishings & Equip.	\$21,200	Other	\$626,933	Total Est Cost	\$5,300,000	<hr/>		Annual 1.1% Cap. Imp.	\$58,300	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$315.84	Unescalated Cost / Ft	\$308.44	Request Type	Design/Const.	Est. Start Date	Jan-16	Est Completion Date	May-17	Sq Ft (New Bldg)	13,400	Sq Ft (Existing Bldg)		New FTE Required	2	Added Program Cost	\$0	Programming	In Process	Systems Replacement	\$3,385,835	Estimated Bldg Life	50 Years	<p>This non-state funded project has already received approval by the Board of Regents and is part of the University's Master Plan.</p> <p>The current horticulture compound is not a facility, but rather a loose collection of temporary buildings added through the years to house a wide range of horticulture needs that include staff offices, labs, research plant production and growing facilities, perishable materials storage, and vehicle and equipment maintenance and storage.</p> <p>The total cost of the project at 5,300,000 will be funded by donor funds. An additional operating budget of 100,000 per year for O&M will be paid by Red Butte revenue.</p>
Construction	\$4,232,294																																													
Design Fees	\$419,573																																													
Property Purchase	\$0																																													
Furnishings & Equip.	\$21,200																																													
Other	\$626,933																																													
Total Est Cost	\$5,300,000																																													
<hr/>																																														
Annual 1.1% Cap. Imp.	\$58,300																																													
Increased State O&M	\$0																																													
Additional Project Information																																														
Escalated Cost / Ft	\$315.84																																													
Unescalated Cost / Ft	\$308.44																																													
Request Type	Design/Const.																																													
Est. Start Date	Jan-16																																													
Est Completion Date	May-17																																													
Sq Ft (New Bldg)	13,400																																													
Sq Ft (Existing Bldg)																																														
New FTE Required	2																																													
Added Program Cost	\$0																																													
Programming	In Process																																													
Systems Replacement	\$3,385,835																																													
Estimated Bldg Life	50 Years																																													



University of Utah
Score Board and Sound System

DESCRIPTION	COST ESTIMATE	JUSTIFICATION																																												
<p>This proposed project will upgrade the existing video board at the south end of the Rice-Eccles Stadium.</p> <p>The new video-board is estimated to have overall dimensions of 89' tall and 118' wide.</p> <p>This system will help contain the sound within the stadium creating a better listening environment for fans attending these sporting events. It will also reduce the noise disturbance to the surrounding community.</p> <p>The proposed budget of \$13,500,000.00 will be funded by the Department of Athletics and Auxiliary Service Funds.</p>	<table border="1"> <tr> <td>Construction</td> <td>\$3,209,889</td> </tr> <tr> <td>Design Fees</td> <td>\$264,289</td> </tr> <tr> <td>Property Purchase</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td>\$9,580,800</td> </tr> <tr> <td>Other</td> <td>\$445,022</td> </tr> <tr> <td>Total Est Cost</td> <td>\$13,500,000</td> </tr> <tr> <td colspan="2"><hr/></td> </tr> <tr> <td>Annual 1.1% Cap. Imp</td> <td>\$148,500</td> </tr> <tr> <td>Increased State O&M</td> <td>\$0</td> </tr> <tr> <td colspan="2">Additional Project Information</td> </tr> <tr> <td>Escalated Cost / Ft</td> <td>\$306.78</td> </tr> <tr> <td>Unescalated Cost / Ft</td> <td>\$303.62</td> </tr> <tr> <td>Request Type</td> <td>Design/Const.</td> </tr> <tr> <td>Est. Start Date</td> <td>Nov-15</td> </tr> <tr> <td>Est Completion Date</td> <td>May-16</td> </tr> <tr> <td>Sq Ft (New Bldg)</td> <td>10,463</td> </tr> <tr> <td>Sq Ft (Existing Bldg)</td> <td></td> </tr> <tr> <td>New FTE Required</td> <td></td> </tr> <tr> <td>Added Program Cost</td> <td>\$250,000</td> </tr> <tr> <td>Programming</td> <td></td> </tr> <tr> <td>Systems Replacement</td> <td>\$2,567,911</td> </tr> <tr> <td>Estimated Bldg Life</td> <td>50 Years</td> </tr> </table>	Construction	\$3,209,889	Design Fees	\$264,289	Property Purchase	\$0	Furnishings & Equip.	\$9,580,800	Other	\$445,022	Total Est Cost	\$13,500,000	<hr/>		Annual 1.1% Cap. Imp	\$148,500	Increased State O&M	\$0	Additional Project Information		Escalated Cost / Ft	\$306.78	Unescalated Cost / Ft	\$303.62	Request Type	Design/Const.	Est. Start Date	Nov-15	Est Completion Date	May-16	Sq Ft (New Bldg)	10,463	Sq Ft (Existing Bldg)		New FTE Required		Added Program Cost	\$250,000	Programming		Systems Replacement	\$2,567,911	Estimated Bldg Life	50 Years	<p>The current video board at the south end of the Rice-Eccles Stadium is 10 years old and has exceeded its useful life.</p> <p>Replacement will improve the efficiency and reliability keeping up with latest technologies, and will allow better visibility and operational enhancements.</p> <p>Of most importance, the enhanced video board will contribute greatly to the positive fan experience at Rice-Eccles Stadium events. All structural upgrades necessary for its construction and installation will be included, and the current sound system will be replaced with a distributed sound system.</p> <p>This project has secured Board of Trustees and Board of Regents approvals.</p>
Construction	\$3,209,889																																													
Design Fees	\$264,289																																													
Property Purchase	\$0																																													
Furnishings & Equip.	\$9,580,800																																													
Other	\$445,022																																													
Total Est Cost	\$13,500,000																																													
<hr/>																																														
Annual 1.1% Cap. Imp	\$148,500																																													
Increased State O&M	\$0																																													
Additional Project Information																																														
Escalated Cost / Ft	\$306.78																																													
Unescalated Cost / Ft	\$303.62																																													
Request Type	Design/Const.																																													
Est. Start Date	Nov-15																																													
Est Completion Date	May-16																																													
Sq Ft (New Bldg)	10,463																																													
Sq Ft (Existing Bldg)																																														
New FTE Required																																														
Added Program Cost	\$250,000																																													
Programming																																														
Systems Replacement	\$2,567,911																																													
Estimated Bldg Life	50 Years																																													



Building Board Five-Year Plan

Building Board Priority and Annual Funding Level

Projects listed in FY 2017 through FY 2021 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 2017– FY 2021 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 2017 is more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board reprioritizes all projects submitted for review. Consequently, some new projects not reviewed and prioritized by the Board this year may move ahead of projects prioritized but not funded this year.

State-Funded Capital Development Requests

Fiscal Year 2017					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	State wide	Capital Improvements	117,124,245		117,454,545
	UVU	Performing Arts Building	50,000,000	20,000,000	30,000,000
	Archives	Archive Storage Vault Expansion	4,183,290	0	4,183,290
	USU	Biological Science Building	69,242,754	10,000,000	59,242,754
	U of U	Medical Education & Discovery /Rehab. Hospital	287,000,000	237,000,000	50,000,000
	DEQ	Technical Support Center	6,208,674	0	6,208,674
	SLCC	Career & Technology Education Center at Westpointe	45,840,474	250,000	42,590,474
	OWATC	Business Depot Ogden Campus– Bay 2 Build Out	6,586,501	0	6,586,501

Fiscal Year 2018					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Requested
	Statewide	Capital Improvements	122,980,457		122,980,457
	WSU	Social Science Building Renovation	32,983,791	0	32,983,791
	SUU	New Business Bldg. & Repurpose Existing Bldg.	17,000,000	9,000,000	8,000,000
	UCAT:BATC	Health Science and Technology Building	27,956,625		27,956,625
	Agriculture	William Spry Agriculture Building Replacement	28,322,650		28,322,650

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2019					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	129,129,480		129,129,480
	SLCC	CTE Classroom/Learning Resource Bldg-WestPoint	39,312,000	0	39,312,000
	USU	Clinical Services Building	30,000,000	20,000,000	10,000,000
	UCAT:MATC	Thanksgiving Point Campus/Trades Bldg	23,964,526		23,964,526

Fiscal Year 2020					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	135,585,954	0	135,585,954
	DSU	Human Performance / Student Wellness Center	49,595,072	10,000,000	39,595,072
	DNR	Bear Lake State Park Marina Expansion	39,000,000	14,000,000	25,000,000
	DATC	Allied Health Building	25,593,974	130,000	25,463,974
	Courts	Sixth District Courthouse Sanpete County Manti	8,000,000	0	8,000,000

Fiscal Year 2021					
	Agency	Project	Total Project Budget	Alternative Funding	State Funds Request
	Statewide	Capital Improvements	142,365,252	0	142,365,252

Capital Improvement Projects



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.

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

Single Project over 1 million

Multiple Projects over 1 million

Multiple Projects over 2.5 million

Phased Projects between 1 - 2.5 million

Phased projects over 2.5 million

FY 2017 Capital Improvement Recommendations

Agency / Institution	Requested	NEW Base \$111,547,100	1.1 % \$117,818,300	1.54 % \$164,945,600
Higher Education				
Dixie State University				
DSU - McDonald Center Refurbish	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
DSU - 10" Irrigation Main	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
DSU - Performing Arts Building Exterior Repairs	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
DSU - Fire Alarm Upgrade (Multiple Buildings)	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
DSU - Exterior Lighting Project	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
DSU - Snow Math/Science Data Center Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
DSU - Fire Lane and Side Walk Repairs	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
DSU - Browning Learning Center Brick Repair and Landscape Change	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
DSU - Replace Outdated Transformers.	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
DSU - Replace Sewage Ejectors	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
DSU - 300 South, 400 South, 800 East Asphalt Resurface	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
DSU - Burns Arena and Cox Auditorium Re-Commissioning	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
DSU - Udvar Hazy Reroof	\$ 350,000	\$ 276,000	\$ 276,000	\$ 276,000
DSU- Math Science North Laboratories	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
DSU- North and South Admin Building Refurbish	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
DSU- Mcdonald Center Mechanical System Upgrade	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
DSU - Energy Controls, Heat Plant, Eccles Fine Arts, Performing Arts Building	\$ 60,000	\$ -	\$ -	\$ 60,000
DSU - Pedestrian Walkway	\$ 30,000	\$ -	\$ -	\$ 30,000
DSU - Graff Fine Arts Reroof	\$ 95,000	\$ -	\$ -	\$ -
	\$ 2,405,000	\$ 2,096,000	\$ 2,146,000	\$ 2,236,000
Salt Lake Community College				
RRC- TB Emergency Generator Replacement	\$ 237,187	\$ 244,333	\$ 244,333	\$ 244,333
SCC - SCM ELECTRICAL PANEL UPGRADE PHASE III	\$ 203,000	\$ 112,122	\$ 112,122	\$ 112,122
SLCC ALL CAMPUSES - COMPLETE PROMIMITY LOCK INSTALLATION	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
RRC- BB Window Replacement Phase II	\$ 225,000	\$ 478,215	\$ 478,215	\$ 478,215
RRC- ATC Window & Door Replacement Phase II	\$ 400,000	\$ 388,761	\$ 388,761	\$ 388,761
LHM- N.E. Parking Lot & Loop Road Replacement	\$ 1,580,000	\$ 1,562,786	\$ 1,562,786	\$ 1,562,786
LHM - MCPC, CART, PESET, DORM & FR FIRE ALARM UPGRADE	\$ 189,000	\$ 195,714	\$ 195,714	\$ 195,714
JC- JDC Fire Alarm Replacement	\$ 30,128	\$ 36,206	\$ 36,206	\$ 36,206
RRC- TB Restroom Remodel	\$ 1,029,600	\$ 1,012,179	\$ 1,012,179	\$ 1,012,179
JC - HTC Roof Replacement	\$ 397,500	\$ -	\$ 301,928	\$ 301,928
LHM- KGMC, MPDC Roof Replacement	\$ 569,025	\$ -	\$ -	\$ 569,025
RRC- BB Interior Signage Replacement	\$ 25,000	\$ -	\$ -	\$ 25,000
RRC- TB Window Replacement	\$ 469,800	\$ -	\$ -	\$ 469,800
SCC - BRICK & MASONRY REPAIR AT PARAPET WALLS & CORNERS Phase III	\$ 450,000	\$ -	\$ -	\$ 450,000
SCC - MAIN CORRIDOR PAINTING & CABLE TRAY VALANCE REPLACEMENT	\$ 281,450	\$ -	\$ -	\$ 281,450
SCC- HVAC VAV Pneumatics Upgrade Phase II	\$ 550,000	\$ -	\$ -	\$ -
RRC- Heating Plant Surge Tank	\$ 275,000	\$ -	\$ -	\$ 275,000
RRC- BB Roof Replacement	\$ 483,750	\$ -	\$ -	\$ -
RRC- ATC HVAC & Mechanical Upgrades & Maintenance	\$ 951,253	\$ -	\$ -	\$ -
MBC- BLDG A&C Roof Replacement	\$ 739,172	\$ -	\$ -	\$ -
JC - Site Concrete Replacement	\$ 162,750	\$ -	\$ -	\$ -
RRC- CT Transformer, MDP & MCC Switchboard & Replacement	\$ 194,531	\$ -	\$ -	\$ -
RRC- TB MDP Panel Replacement	\$ 80,000	\$ -	\$ -	\$ -
SCC - AHU 16 PENTHOUSE Roof & Water Damage Repair	\$ 56,250	\$ -	\$ -	\$ -
SCC- SCM Packaged Unit Replacement	\$ 12,500	\$ -	\$ -	\$ -
SLCC Dumpster Enclosure Modifications	\$ 138,000	\$ -	\$ -	\$ -
SLCC ALL CAMPUSES - UPGRADE IRRIGATION CONTROLS	\$ 70,486	\$ -	\$ -	\$ -

Capital Improvement Projects

RRC- CT Circular Wash Sinks Replacement	\$ 45,625	\$ -	\$ -	\$ -
SCC- SCM Basement Concrete Ramp Replacement	\$ 150,000	\$ -	\$ -	\$ -
SCC- SCM REPAIR & REPLACE PIPE INSULATION THROUGHOUT BASEMENT	\$ 42,000	\$ -	\$ -	\$ -
LHM- CART Loading Dock Modifications	\$ 11,000	\$ -	\$ -	\$ -
RRC- Heating Plant Boiler	\$ 585,000	\$ -	\$ -	\$ -
RRC- Heating Plant Controls Upgrade	\$ 55,000	\$ -	\$ -	\$ -
RRC- LIB Drinking Fountain Replacement	\$ 21,875	\$ -	\$ -	\$ -
RRC- Markosian Library Carpet Replacement	\$ 163,900	\$ -	\$ -	\$ -
SCC - Chiller plant free cooling system	\$ 275,000	\$ -	\$ -	\$ -
	\$ 11,649,782	\$ 4,530,316	\$ 4,832,244	\$ 6,902,519

Snow College				
Removal of lead paint on interior and exterior deck	\$ 360,000	\$ 408,000	\$ 408,000	\$ 408,000
Seal coat parking lots and re-stripe	\$ 500,000	\$ 597,325	\$ 597,325	\$ 597,325
Heat Plant/Steam and Condensate upgrades	\$ 500,000	\$ 598,712	\$ 598,712	\$ 598,712
High Tech parking lot and Main Gym lighting	\$ 98,000	\$ 119,746	\$ 119,746	\$ 119,746
New Ventilation and AC system	\$ 115,000	\$ -	\$ 148,314	\$ 148,314
Exterior Fenestration Windows	\$ 179,442	\$ -	\$ 216,200	\$ 216,200
Concrete Replacement	\$ 133,107	\$ -	\$ 163,071	\$ 163,071
Master Plan	\$ 50,000	\$ -	\$ -	\$ -
Utility Tunnel Improvements Phase 2	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	\$ 2,335,549	\$ 2,123,783	\$ 2,651,368	\$ 2,651,368

Southern Utah University				
PE, Library, GC SSSC, Alumni: Fire Alarm Panel Upgrades	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
ADA Concrete Replacement	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Sharwan Smith Center: Roof Replacement	\$ 800,000	\$ 442,462	\$ 442,462	\$ 442,462
Heat Plant: Boiler #3 Replacement	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Campus Storm drainage study	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Parking Lot Repairs and Replacement	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Electronic Access Control	\$ 170,000	\$ -	\$ 170,000	\$ 170,000
Music Building: Chiller replacement	\$ 130,000	\$ -	\$ 130,000	\$ 130,000
Campus wide: Transformer Upgrade Phase 2	\$ 150,000	\$ -	\$ -	\$ 150,000
Hunter Conference Center: ADA Path and Pedestrian safety	\$ 410,000	\$ -	\$ -	\$ 410,000
General Classroom: Elevator modernization	\$ 120,000	\$ -	\$ -	\$ 120,000
Utility Metering - Phase II	\$ 200,000	\$ -	\$ -	\$ 200,000
Hunter Conference Center: Upgrade from pneumatic controls to DDC	\$ 190,000	\$ -	\$ -	\$ 190,000
Observatory: Pave road and parking lot for ADA accommodations	\$ 275,000	\$ -	\$ -	\$ 275,000
Radio Repeaters for Emergency Management	\$ 45,000	\$ -	\$ -	\$ 45,000
Mechanical System Upgrade: Eccles Coliseum	\$ 200,000	\$ -	\$ -	\$ 200,000
Randall Jones: Chiller replacement	\$ 165,000	\$ -	\$ -	\$ -
Sharwan Smith Student Center: Chiller replacement	\$ 185,000	\$ -	\$ -	\$ -
Science Center: Data Cable Upgrade	\$ 170,000	\$ -	\$ -	\$ -
Science Center: Upgrade from pneumatic controls to DDC	\$ 400,000	\$ -	\$ -	\$ -
Mountain Center: Upgrade retaining wall, include pavilion	\$ 45,000	\$ -	\$ -	\$ -
Med. Voltage: Upgrade elec. switch gear on east side of Heat Plant; replace SF6 switches in SSSC & Edu.	\$ 115,000	\$ -	\$ -	\$ -
Auditorium: Chiller replacement	\$ 135,000	\$ -	\$ -	\$ -
Water Conservation: Connect Irrigation to Cedar City Pressurized System	\$ 225,000	\$ -	\$ -	\$ -
Centrum Arena: Rigging and Pick Point Safety	\$ 250,000	\$ -	\$ -	\$ -
Bennion Building: Data Cable Upgrade	\$ 70,000	\$ -	\$ -	\$ -
Mountain Center Well	\$ 150,000	\$ -	\$ -	\$ -
Replace Electrical Switch boards: Business, Bennion & Technology buildings	\$ 175,000	\$ -	\$ -	\$ -
Physical Education Building Roof Replacement	\$ 461,000	\$ 461,000	\$ 461,000	\$ 461,000
	\$ 7,311,000	\$ 2,978,462	\$ 3,278,462	\$ 4,868,462

U of U				
Infrastructure Bond Debt Service	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Replace Science Area Chiller Plant	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Social & Behavioral Science - Upgrade Structure at Plaza & 9th Levels	\$ 2,076,700	\$ 2,076,700	\$ 2,076,700	\$ 2,076,700
Bldg 587 Heating & Cooling System Replacement	\$ 1,675,000	\$ 1,675,000	\$ 1,675,000	\$ 1,675,000
HSEB Fire Sprinkler Pipe Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Fletcher Physics Bldg Chiller System Upgrade	\$ 2,003,500	\$ 2,003,500	\$ 2,003,500	\$ 2,003,500

Capital Improvement Projects

Chemistry - Safety & Security Upgrades	\$ 2,481,000	\$ 2,481,000	\$ 2,481,000	\$ 2,481,000
Social & Behavioral Science - Replace Chiller	\$ 585,600	\$ 585,600	\$ 585,600	\$ 585,600
HEDCO - Fire Sprinkler System	\$ 433,500	\$ 433,500	\$ 433,500	\$ 433,500
Marriott Library HVAC Controls Upgrade	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Eyring Chemistry Southwest Tower Fumehood Upgrade	\$ 1,910,400	\$ 1,910,400	\$ 1,910,400	\$ 1,910,400
Business Loop Road and Circulation Improvements	\$ 1,792,200	\$ 1,792,200	\$ 1,792,200	\$ 1,792,200
Study & Design Funds	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Student Services 4th Level Plaza	\$ 560,500	\$ 560,500	\$ 560,500	\$ 560,500
South Biology Lab Space	\$ 1,478,000	\$ 1,478,000	\$ 1,478,000	\$ 1,478,000
Merrill Engineering Bldg. Freight Elevator Upgrade	\$ 198,700	\$ 198,700	\$ 198,700	\$ 198,700
ADA Accessible Path South Side of Tunnel	\$ 385,000	\$ 385,000	\$ 385,000	\$ 385,000
North Chemistry 3rd Floor Lab System Upgrade	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Film & Media Arts Reroof	\$ 358,700	\$ 358,700	\$ 358,700	\$ 358,700
Campus Fire Alarm Reporting System Upgrade	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Chemistry Bldg Envelope Investigation	\$ 150,000	\$ 150,000		\$ 150,000
HTW Plant - Boiler #3 Demolition and Seismic Bracing	\$ 2,433,000	\$ -	\$ 2,100,000	\$ 2,433,000
Campus Site Lighting Upgrade - Lower Campus	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Circulation Improvements - Humanities Area	\$ 933,100	\$ -	\$ -	\$ 933,100
Public Safety Building Reroof	\$ 79,100	\$ -	\$ -	\$ 79,100
Eye Wash Stations	\$ 492,000	\$ -	\$ -	\$ 492,000
Secondary Water System for Landscape Irrigation - Lower Campus	\$ 2,489,700	\$ -	\$ -	\$ 2,489,700
Portable Boiler and Chiller	\$ 561,000	\$ -	\$ -	\$ 561,000
Utility Meters	\$ 355,000	\$ -	\$ -	\$ 355,000
Fine Arts West Bldg. Electrical Upgrade	\$ 300,000	\$ -	\$ -	\$ 300,000
Social & Behavioral Science - Upgrade Structure at Levels 3&4	\$ 2,225,000	\$ -	\$ -	\$ 2,225,000
Merrill Engineering HVAC Upgrade	\$ 2,195,000	\$ -	\$ -	\$ 2,195,000
Biology Bldg. - Emergency Voice Alarm	\$ 250,500	\$ -	\$ -	\$ 250,500
Storm Water Retention/Drainage Systems	\$ 1,807,000	\$ -	\$ -	\$ -
Architecture & Arts Complex Pipe Replacement	\$ 499,400	\$ -	\$ -	\$ -
Historical Buildings Stair Replacement	\$ 431,000	\$ -	\$ -	\$ -
Culinary Water Line Replacement	\$ 500,000	\$ -	\$ -	\$ -
Wasatch Drive Rebuild	\$ 1,950,500	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
	\$ 43,740,100	\$ 25,238,800	\$ 27,188,800	\$ 38,552,200
Utah State University				
Fine Arts Center Upgrades	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Price Campus: Geary Theatre Upgrade	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
North Core Utilities Replacement and Tunnel Expansion	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
FAV Photo Lab Safety Ventilation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Medium Voltage Upgrade	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Planning and Design Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Old Main Reroof	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
East Stadium Restroom Facility Reroof	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Campus Concrete Replacement	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Hydro Lab Landscape	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Campus Classroom Upgrades	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
University Inn to Widstoe Steam Line	\$ 850,000	\$ -	\$ 850,000	\$ 850,000
Campus-Wide Bike Racks & Site Furnishings	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Campus-Wide Electronic Access Control	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
BNR Roadway Replacement	\$ 350,000	\$ 350,000	\$ -	\$ 350,000
Campus Sign System	\$ 50,000	\$ -	\$ -	\$ 50,000
OM Masonry Restoration	\$ 500,000	\$ -	\$ -	\$ 500,000
NFS Mechanical System	\$ 1,025,000	\$ -	\$ -	\$ 1,025,000
Parking Lot Paving	\$ 725,000	\$ -	\$ -	\$ 725,000
Champ Drive / Old Main Hill Sewer Line & MH Replacement	\$ 950,000	\$ -	\$ -	\$ 950,000
Southeast Campus Sidewalks	\$ 350,000	\$ -	\$ -	\$ 350,000
HPER Swimming Pool	\$ 200,000	\$ -	\$ -	\$ 200,000
Price Campus Fire Lane Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000
Blanding Campus: Fire Sprinkling Systems	\$ 300,000	\$ -	\$ -	\$ 300,000
South Farm Paving, Fire Hydrants and utilities	\$ 250,000	\$ -	\$ -	\$ 250,000
Site & Safety Lighting	\$ 350,000	\$ -	\$ -	\$ -
Water Lab Front Bridge	\$ 50,000	\$ -	\$ -	\$ 50,000
Geology Greenhouse	\$ 350,000	\$ -	\$ -	\$ -
Education Atrium	\$ 350,000	\$ -	\$ -	\$ -
Stairs Replacement North of Aggie Terrace Parking	\$ 250,000	\$ -	\$ -	\$ -
Irrigation Controls Upgrade	\$ 175,000	\$ -	\$ -	\$ -
New Sidewalk 800 East	\$ 750,000	\$ -	\$ -	\$ -
Eccles Business Building Window Replacement	\$ 950,000	\$ -	\$ -	\$ -

Capital Improvement Projects

HPER Dance Studio Floor	\$ 75,000	\$ -	\$ -	\$ -
Campus Fume Hood Upgrades	\$ 500,000	\$ -	\$ -	\$ -
Elevator Upgrades	\$ 610,000	\$ -	\$ -	\$ -
Concrete Panel Replacement @ FAC	\$ 450,000	\$ -	\$ -	\$ -
NR Handrail Upgrade to Current Code	\$ 45,000	\$ -	\$ -	\$ -
Fire Alarm System Upgrade	\$ 200,000	\$ -	\$ -	\$ -
	\$ 22,670,000	\$ 11,755,000	\$ 12,365,000	\$ 17,615,000
USU/Eastern				
Combined with USU request				
Utah Valley University				
Campus Wide Removal of Sidewalk Pavers	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Replace Chillers: Yorks Plant 1	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Replacement of Main Electrical Service Gear, Plant 1	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Replace Elevator Hoist, Ram, and Oil: Woodbury Bldg.	\$ 106,000	\$ 133,000	\$ 133,000	\$ 133,000
Replace Fan Coil Units in GT 609 and 338	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000
Domestic Boiler Replacement, Plant 1	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Replace Fan Coil Units in Hall of Flags and BA Building	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Replace Boilers with Dual Fuel/ High Efficiency Units, Plant 2	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Rebuild and repair skylights on the Woodbury Business Bldg.	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Large valve replacements and Structureware Software	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
Replace single pane spandrel panels with insulated panels, Computer Science Bldg.	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
VAV and Reheat Valve Replacement Computer Science Building	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
Exterior Stair Replacement: Pope Science to Plaza Area.	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Heat Dumping into Irrigation Ponds	\$ 160,000	\$ 160,000	\$ -	\$ 160,000
Replace Electric Transformers: Gunther Trades	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Campus Wide Storm Water Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Campus Wide Parking Lot Maintenance, Seal and Slurry Coat	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Sod Removal, Low water landscaping: SE Campus Drive	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
	\$ 4,533,000	\$ 4,160,000	\$ 4,400,000	\$ 4,560,000
Weber State University				
Wattis Building Fire Line and Fire Sprinkling	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Fire Panel Replacements	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
Phase V: Medium Voltage Critical Need	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Phase VI: Tunnel Repairs	\$ 249,000	\$ 249,000	\$ 249,000	\$ 249,000
Chilled Water Plant - Systems Protection	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
W4 Groundsource Install and Parking Lot Repair	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Wattis Business Infrastructure Repairs&Replacement	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Browning Center Roof Replacement (Phase 2 of 2)	\$ 681,000	\$ 682,000	\$ 682,000	\$ 682,000
Asphalt Maintenance (Cut/Patch/Slurry) (A3, A5, W5, W10, A11, DEC Northeast)	\$ 217,000	\$ 217,000	\$ -	\$ 217,000
Science Lab South ADA Access Paving	\$ 100,000	\$ 100,000	\$ -	\$ 100,000
Engineering Tech - Roof Replacement	\$ 771,080	\$ -	\$ 772,000	\$ 772,000
Parking Lot Renovations (A7)	\$ 255,000	\$ 255,000	\$ -	\$ 255,000
Education Building Upgrade Restrooms	\$ 245,000	\$ -	\$ -	\$ 245,000
Student Services Parapet Caps & Windows - Safety Issue	\$ 300,000	\$ -	\$ -	\$ 300,000
McKay Education Building Roof	\$ 300,000	\$ -	\$ -	\$ 300,000
Rekey Remaining Buildings to ASSA System	\$ 230,000	\$ -	\$ -	\$ 230,000
Swenson Gym/Stromberg Plaza Roof Replacement	\$ 300,000	\$ -	\$ -	\$ 300,000
Phase VI: High Voltage Substation and Building Switching Upgrades	\$ 249,000	\$ -	\$ -	\$ -
Phase VII: Steam Tunnel Repairs	\$ 249,000	\$ -	\$ -	\$ -
Eng. Tech. Galvanized Piping Replacement, Restroom Repairs, HVAC Mech. and Control Upgrades, Fire Sprinkler Insta	\$ 1,250,000	\$ -	\$ -	\$ -
Parking Lot Renovations (S4)	\$ 160,000	\$ -	\$ -	\$ -
Asphalt Maint. (Cut, Patch & Seal) (CE Davis, Mial Svs, Printing Svs, Annex 12, A4, A6, R4, D11, A12, A13, W1, W2, W3)	\$ 363,000	\$ -	\$ -	\$ -
Waterproofing Leaking Window Systems Davis D2	\$ 45,186	\$ -	\$ -	\$ -
Elevator Replacement or Upgrade (Engineering Technology and Allied Health North)	\$ 91,738	\$ -	\$ -	\$ -
Practice Field Replacement	\$ 400,000	\$ -	\$ -	\$ -
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts.	\$ 250,000	\$ -	\$ -	\$ -
Browning Center Hydraulic Lift Replacement Study	\$ 20,000	\$ -	\$ -	\$ -
Boiler Replacement- Groundsource Conversion	\$ 906,477	\$ -	\$ -	\$ -
Swenson Gym Pool Deck Replacement	\$ 200,000	\$ -	\$ -	\$ -
Phase VII: High Voltage Substation and Building Switching Upgrades	\$ 400,000	\$ -	\$ -	\$ -
Phase VIII: Steam Tunnel Repairs	\$ 400,000	\$ -	\$ -	\$ -
Tech. Edu. Bldg Galvanized Piping Replacement, Restroom upgrades, HVAC Mech. & Control Upgrades, Fire Sprinkler I	\$ 1,250,000	\$ -	\$ -	\$ -
	\$ 13,054,981	\$ 4,675,500	\$ 4,875,500	\$ 6,822,500
UNIVERSITY and COLLEGE TOTALS	\$ 107,699,412	\$ 57,557,861	\$ 61,737,374	\$ 84,208,049

Capital Improvement Projects

UCAT				
Bridgerland ATC				
Replace Diesel Program Chassis Dynamometer Room and Diesel Lab Window Casing Replacement	\$ 273,000	\$ 273,000	\$ 273,000	\$ 273,000
BATC Brigham City Blocks Building Remodel	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000
BATC Brigham City Blocks Building Improvement & ADA Updates	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Campus Security Systems Phase II	\$ 695,000	\$ -	\$ -	\$ 695,000
Program Class Project Storage Facility Phase II	\$ 210,000	\$ 210,000	\$ 210,000	\$ -
Building Construction/Cabinetmaking Program-Shop Floor Replacement	\$ 100,000	\$ -	\$ -	\$ -
Brigham City Campus Expansion	\$ 1,800,000	\$ -	\$ -	\$ -
Main Campus Hallway Floor Covering Replacement	\$ 80,000	\$ -	\$ -	\$ -
Student Services and Administration Remodel	\$ 2,500,000	\$ -	\$ -	\$ -
West Campus HVAC System Upgrade Phase IV	\$ 500,000	\$ -	\$ -	\$ -
Main Campus HVAC System Upgrade Phase I	\$ 500,000	\$ -	\$ -	\$ -
	\$ 7,193,000	\$ 1,018,000	\$ 1,018,000	\$ 1,503,000
Davis ATC				
Main Campus - Welding Shop & Kitchen Make-Up Air	\$ 420,000	\$ 450,000	\$ 450,000	\$ 450,000
Main Campus - Restrooms Remodel (Phase II)	\$ 465,000	\$ 550,000	\$ 550,000	\$ 550,000
Main Campus - Conversion from INet to StruxureWare	\$ 316,898	\$ -	\$ -	\$ 316,898
Main Campus & Barlow Building - Exterior Lighting (LED) Energy Project	\$ 211,204	\$ -	\$ -	\$ 205,000
	\$ 1,413,102	\$ 1,000,000	\$ 1,000,000	\$ 1,521,898
SWATC				
Walkway Replacement	\$ 54,600	\$ 54,600	\$ 54,600	\$ 54,600
Replacement of Rooftop Heating & Cooling Units	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Parking Lot Draining & Sealing	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250
Roofing Repair	\$ 235,750	\$ 284,572	\$ 284,572	\$ 284,572
	\$ 487,600	\$ 536,422	\$ 536,422	\$ 536,422
Mountain land ATC				
Additional Parking at TGP	\$ 890,043	\$ 891,040	\$ 891,040	\$ 891,040
CDL Building (Lehi) make up air unit -	\$ 99,995	\$ -	\$ -	\$ -
Foundaton Building (Orem) Office Remodel	\$ 500,000	\$ -	\$ -	\$ -
Facilities Out Building	\$ 127,000	\$ -	\$ -	\$ 490,875
Canal	\$ 172,080	\$ -	\$ -	\$ -
Welding Compound Canopy	\$ 85,000	\$ -	\$ 80,000	\$ 80,000
	\$ 1,874,118	\$ 891,040	\$ 971,040	\$ 1,461,915
Ogden/Weber ATC				
BDO Campus Utility and Infrastructure Improvement	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
Phase 2 of the Campus Restroom Upgrade	\$ 550,000	\$ -	\$ -	\$ 550,000
Main Campus: Campus-Wide Door Access System	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
Main Campus: Upgrade Culinary Water System in Construction and Manufacturing Tech Buildings	\$ 425,000	\$ -	\$ -	\$ -
Campus-Wide Parking Lot Upgrade	\$ 435,000	\$ -	\$ -	\$ -
Main Campus: Upgrade of the Secondary Water System and Lower Pump House	\$ 350,000	\$ -	\$ -	\$ -
Main Campus: Business Tech Chiller Upgrade project	\$ 400,000	\$ -	\$ -	\$ -
	\$ 3,360,000	\$ 1,200,000	\$ 1,200,000	\$ 1,400,000
Uintah Basin ATC				
Heating and Cooling Units, Direct Digital Controls, Telephone & Data Systems	\$ 570,430	\$ 720,000	\$ 720,000	\$ 720,000
Staircase Concrete Repair-Vernal Campus	\$ 150,000	\$ -	\$ -	\$ 150,000
Refinish Flooring & Restroom Renovation	\$ 727,515	\$ -	\$ -	\$ -
Water Piping Replacement	\$ 561,448	\$ -	\$ -	\$ -
Auto Shop Exhaust, AC, Paint Shop	\$ 500,000	\$ -	\$ -	\$ -
Culinary Arts Classroom & Instructional Areas	\$ 500,000	\$ -	\$ -	\$ -
Roofing Replacement	\$ 686,194	\$ -	\$ -	\$ -
Window Replacement	\$ 488,803	\$ -	\$ -	\$ -
Site Paving Upgrades	\$ 148,704	\$ -	\$ -	\$ 128,894
Sidewalk, Curb, Gutter	\$ 150,000	\$ -	\$ -	\$ -
	\$ 4,483,094	\$ 720,000	\$ 720,000	\$ 998,894
Tooele ATC				
TATC - Seal Coat Parking Lot	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
USHE TOTALS				
UCAT TOTALS	\$ 18,827,914	\$ 5,382,462	\$ 5,462,462	\$ 7,439,129
Higher Education GRAND TOTAL	\$ 126,527,326	\$ 62,940,323	\$ 67,199,836	\$ 91,647,178

Capital Improvement Projects

State Agencies				
Agriculture				
AGRICULTURE, Server Room AC Upgrade	\$ 20,000	\$ 25,142	\$ 25,142	\$ 25,142
AGRICULTURE, Upgrade HVAC Control System	\$ 278,000	\$ 336,865	\$ 336,865	\$ 336,865
AGRICULTURE, Irrigation Renovation	\$ 120,000	\$ 153,521	\$ 153,521	\$ 153,521
	\$ 418,000	\$ 515,528	\$ 515,528	\$ 515,528
Alcoholic Beverage Control				
Layton Store #30 Expansion and Office Enclosed	\$ 500,000		\$ 500,000	\$ 500,000
DABC ADMIN, Replace Data Room AC	\$ 38,000	\$ 47,808	\$ 47,808	\$ 47,808
ABC STORE 09 MURRAY, Replace Packaged Roof Top Units	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
ABC STORE 29 HOLLADAY, Stainless Steel Hand Railings	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000
ABC #30, Dock Lift Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
DABC Club Store, Replace Sealant at Expan. Joints, Perimeter of Windows & Doors. Replace Plastic Sheer Curtains at Roll U	\$ 10,500	\$ 15,226	\$ 15,226	\$ 15,226
ABC 28, Add Awning and Two Side Enclosure to Dock Area	\$ 25,000	\$ 36,500	\$ 36,500	\$ 36,500
DABC ADMIN, Replace Admin. Restrooms, Replace Mixing Valves	\$ 41,000	\$ 55,504	\$ 55,504	\$ 55,504
ABC #16 SANDY, Interior LED Lighting Upgrade	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
DABC WAREHOUSE, North Restroom upgrades	\$ 30,000	\$ 41,954	\$ 41,954	\$ 41,954
DABC ADMIN, Add Stove Hood for Commercial Range	\$ 20,000	\$ 24,636	\$ 24,636	\$ 24,636
ABC 10 TOOELE, Roof Replacement	\$ 40,800	\$ 143,469	\$ 143,469	\$ 143,469
Layton ABC #30, Dumpster Relocation and Landscape Renovation and Upgrade	\$ 95,000	\$ -	\$ -	\$ 95,000
Logan ABC #6 Reroof	\$ 79,354	\$ 79,354	\$ 79,354	\$ 79,354
	\$ 1,025,654	\$ 590,451	\$ 1,090,451	\$ 1,185,451
Capitol Preservation Board				
TRAVEL COUNCIL, Implementing Results of Foundation & Patio Area Study	\$ 250,000	\$ 424,898	\$ 424,898	\$ 424,898
STATE OFFICE BUILDING, Restroom and Waste Line Upgrade	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
STATE OFFICE BUILDING, Building Replacement of Supply Fans, Air Handlers and Coil Units	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
DUP, HVAC Upgrade Phase II	\$ 125,000	\$ 184,000	\$ 184,000	\$ 184,000
TRAVEL COUNCIL, Basement Restroom Upgrade	\$ 45,000	\$ 62,931	\$ 62,931	\$ 62,931
DUP, Restroom Upgrade	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
MORMON BATTALION, Statue Repointing	\$ 500,000	\$ -	\$ -	\$ 500,000
CAPITOL CAMPUS, Campus Wide Rekeying	\$ 750,000	\$ -	\$ -	\$ 750,000
CAPITOL CAMPUS, Parking Lot Poles, LED Upgrade	\$ 170,000	\$ -	\$ -	\$ 170,000
CAPITOL BUILDING, Interior Dome LED Upgrade	\$ 35,000	\$ 85,000	\$ 85,000	\$ 85,000
CAPITOL BUILDING, Exterior Dome LED Upgrade	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
State Office Building - Roofing Improvements	\$ 164,300	\$ 164,300	\$ 164,300	\$ 164,300
Legislative Research, Capitol Space Remodel*	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
	\$ 3,784,300	\$ 2,466,129	\$ 2,666,129	\$ 4,086,129
Heritage & Arts				
RIO GRANDE, Replace, Repair Restore Exterior Windows	\$ 393,000	\$ 393,000	\$ 393,000	\$ 393,000
RIO GRANDE, Floors & Wood	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
RIO GRANDE, Irrigation Renovation and Upgrade to IQ Controls	\$ 65,000	\$ 87,804	\$ 87,804	\$ 87,804
UTAH FINE ARTS, Landscape & Irrigation Renovation & IQ Controls Update	\$ 80,000	\$ -	\$ 107,720	\$ 107,720
Heritage and Arts, Rio Grande Building Parking Lot Security Infrastructure (gate and fencing)*	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
	\$ 658,000	\$ 550,804	\$ 708,524	\$ 708,524
Corrections				
SMU Shower Renovation/Upgrade	\$ 46,125	\$ 47,125	\$ 47,125	\$ 47,125
Atherton Secure Cell Addition	\$ 51,660	\$ 59,570	\$ 59,570	\$ 59,570
Fortitude CCC Intake Area Remodel	\$ 131,610	\$ 177,415	\$ 177,415	\$ 177,415
Olympus VAV Controls	\$ 146,500	\$ 146,500	\$ 146,500	\$ 146,500
Irrigation Pumps- Replacement	\$ 50,738	\$ 50,738	\$ 50,738	\$ 50,738
Timpanogos Building #5- Draper	\$ 244,155	\$ 244,155	\$ 244,155	\$ 244,155
A-Block AC Remodel	\$ 113,652	\$ 121,695	\$ 121,695	\$ 121,695
Star 1-4 HVAC for Control Rm.'s	\$ 85,872	\$ 85,872	\$ 85,872	\$ 85,872
Lone Peak RTU Replacement	\$ 100,450	\$ 100,450	\$ 100,450	\$ 100,450
Timp 2&4 Control Room Remodel	\$ 230,700	\$ 243,756	\$ 243,756	\$ 243,756
SSD Shower Replacements	\$ 95,940	\$ 114,971	\$ 114,971	\$ 114,971
Henry Compound AHU Replacements	\$ 319,800	\$ 319,800	\$ 319,800	\$ 319,800
Medical Access Control Installation	\$ 73,800	\$ 73,800	\$ 73,800	\$ 73,800
Bonneville Security Camera System Upgrades	\$ 17,220	\$ 14,540	\$ 14,540	\$ 14,540
Bonneville Door Alarms	\$ 12,300	\$ 12,300	\$ 12,300	\$ 12,300
AP&P Centers Mold Mitigation with Door and Hardware Replacement	\$ 113,837	\$ 151,484	\$ 151,484	\$ 151,484
Atherton HVAC Repairs Admin Area	\$ 53,505	\$ 53,505	\$ 53,505	\$ 53,505
Bonneville Gym Ventilation	\$ 9,840	\$ 9,840	\$ 9,840	\$ 9,840
NUCCC HVAC Controls Upgrade	\$ 30,750	\$ 30,000	\$ 30,000	\$ 30,000
Fortitude Ctr. Cameras	\$ 27,670	\$ 27,670	\$ 27,670	\$ 27,670
Inmate DTV System conversion/Upg.	\$ 147,600	\$ 147,600	\$ 147,600	\$ 147,600
Henry Intercom System	\$ 184,500	\$ 184,500	\$ 184,500	\$ 184,500
A-West Yard Concrete	\$ 92,250	\$ 92,250	\$ 92,250	\$ 92,250
Metering requirements SB-217 Ph.-1	\$ 1,250,000	\$ 1,250,000	\$ 750,000	\$ 1,250,000

Capital Improvement Projects

AP&P Center intercom repairs, multiple location	\$ 13,530	\$ 13,530	\$ 13,530	\$ 13,530
Atherton Resident Sink/Cabinet Replacement	\$ 63,960	\$ 117,796	\$ 117,796	\$ 117,796
NUCCC Camera/DVR Upgrade	\$ 246,242	\$ 235,000	\$ 235,000	\$ 235,000
Atherton Kitchen/Dining Floor Resurfacing	\$ 28,290	\$ -	\$ 29,876	\$ 29,876
Resurface 7 Mini-Recreation Yards	\$ 104,550	\$ -	\$ -	\$ 104,550
CUCF DVR to NVR Upgrade Ph.1	\$ 148,500	\$ -	\$ -	\$ 180,717
NUCCC Treatment Hall Addition	\$ 246,000	\$ -	\$ -	\$ 246,000
Hazmat Door & Dock Remodel	\$ 35,500	\$ -	\$ 24,550	\$ 35,500
CUCF Site Perimeter Fence Repairs	\$ 90,528	\$ -	\$ -	\$ 90,528
CUCF Shooting Range Upgrade	\$ 79,766	\$ -	\$ -	\$ -
CUCF VDS Remodel & Controls Upgrade	\$ 164,342	\$ -	\$ -	\$ 148,645
Timp dual fuel supply source	\$ 1,318,645	\$ -	\$ -	\$ -
Atherton Treatment/Programming Building	\$ 590,400	\$ -	\$ -	\$ 600,000
AP&P Building Cedar City Re-roof	\$ 60,358	\$ 60,358	\$ 60,358	\$ 60,358
	\$ 6,821,085	\$ 4,186,220	\$ 3,740,646	\$ 5,622,036
Courts				
SALT LAKE COURTS BLDG, Elevator Modernization Project, Phase #2	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
WEST JORDAN COURTS, Fire Panel and Voice Evacuation Replacement	\$ 450,000	\$ 246,410	\$ 246,410	\$ 246,410
BRIGHAM COURT, Boiler Replacement	\$ 70,000	\$ 90,000	\$ 90,000	\$ 90,000
BRIGHAM COURT, DVR, Cameras and Security Access Controls Replacement	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
OGDEN COURTS, Replace Exterior Ice Melt System	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000
SALT LAKE COURTS BLDG, Replace Fire Dry Pipe Mains	\$ 250,000	\$ 303,000	\$ 303,000	\$ 303,000
OGDEN COURTS, Elevator Cooling Room System Replacement; Chiller Replacement	\$ 163,000	\$ 450,000	\$ 450,000	\$ 450,000
TOOELE COURTS, Upgrade Front End Software, HVAC Controls	\$ 30,325	\$ 43,873	\$ 43,873	\$ 43,873
TOOELE COURTS, Replace Domestic Hot Water Tank	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
SALT LAKE COURTS BLDG, Replace Emergency Generator Transfer Switch	\$ 10,000	\$ 19,108	\$ 19,108	\$ 19,108
SALT LAKE COURTS BLDG, Valves and Fixtures	\$ 695,129	\$ 695,129	\$ 695,129	\$ 695,129
SALT LAKE COURTS BLDG, Replace all Freeze Thermostats and CO Sensors	\$ 20,000	\$ 22,800	\$ 22,800	\$ 22,800
SALT LAKE COURTS BLDG, Add HVAC Automation Server	\$ 40,500	\$ 42,000	\$ 42,000	\$ 42,000
SALT LAKE COURTS BLDG, Replace Control Room HVAC and Floor System	\$ 50,000	\$ 47,045	\$ 47,045	\$ 47,045
SALT LAKE COURTS BLDG, Replace the Rooftop Small Data Room AC System	\$ 50,000	\$ 59,476	\$ 59,476	\$ 59,476
ST. GEORGE COURTS, Upgrade Cooling Tower	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000
CEDAR CITY COURTS, Replace Skylight - Sidewalk Replacement	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
Cedar City - Block Fence	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
LAYTON COURTS, Boiler Replacement	\$ 70,000	\$ -	\$ 90,000	\$ 90,000
Layton Courthouse Remodel (Carpet, Gallery Seating, Removal of Wall Paper and Repaint)	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
WEST VALLEY 3RD DISTRICT COURT, Replace Existing Boiler and Burner Assembly, Pumps Complete	\$ 130,000	\$ -	\$ -	\$ 130,000
WEST JORDAN COURTS, Add Cooling Tower, Replace the Outside Air Damp and Add Supplemental	\$ 300,000	\$ -	\$ -	\$ 300,000
SALT LAKE COURTS BLDG, Replace Access Control and Front End Security	\$ 750,000	\$ 840,300	\$ 840,300	\$ 840,300
Matheson Appellate Court Counter Remodel	\$ 150,000	\$ -	\$ -	\$ 150,000
WEST VALLEY 3RD DISTRICT COURT, Small Improvement Project is Attached List.	\$ 45,000	\$ -	\$ -	\$ 45,000
OGDEN COURTS, Replace Counter Tops and Faucets	\$ 50,000	\$ -	\$ -	\$ 50,000
WEST VALLEY 3RD DISTRICT COURT, Replace Roll Up Door and Operator.	\$ 10,000	\$ -	\$ -	\$ 10,000
SALT LAKE COURTS BLDG, Replace Countertops in Breakrooms and Restrooms	\$ 93,750	\$ -	\$ -	\$ 93,750
OGDEN COURTS, Replace Counter Tops and Faucets	\$ 30,000	\$ -	\$ -	\$ 30,000
TOOELE COURTS, Disconnect off Culinary Water Supply	\$ 27,000	\$ -	\$ -	\$ 27,000
SALT LAKE COURTS PARKING TERRACE, Replace snow melting systems	\$ 20,000	\$ -	\$ -	\$ 20,000
SALT LAKE COURTS PARKING TERRACE, Replace Parking Garage CO Monitoring System	\$ 99,000	\$ -	\$ -	\$ 99,000
WEST JORDAN COURTS, Replace Stairwell VCT Flooring	\$ 16,000	\$ -	\$ -	\$ 16,000
WEST JORDAN COURTS, Repair Stone Facing	\$ 47,500	\$ -	\$ -	\$ 47,500
OGDEN COURTS, Repaint Interior and Exterior of Facility	\$ 180,000	\$ -	\$ -	\$ 180,000
SALT LAKE COURTS BLDG, Replace Window Coverings	\$ 300,000	\$ -	\$ -	\$ 300,000
WEST JORDAN COURTS, Holding Cell and Flooring Epoxy Painting	\$ 23,000	\$ -	\$ -	\$ 23,000
WEST JORDAN COURTS, Courtroom & Judges Chamber LED Lighting	\$ 9,000	\$ -	\$ -	\$ 9,000
Ogden District Electronic Courtroom Equipment	\$ 75,000	\$ -	\$ -	\$ 75,000
WEST VALLEY 3RD DISTRICT COURT, Replace Roll Up Door and Operator.	\$ 10,000	\$ -	\$ -	\$ 10,000
SALT LAKE COURTS BLDG, Replace Holding Cell Control Room	\$ 110,000	\$ -	\$ -	\$ 110,000
ICAP, Replace Heating and Cooling Units for Facility.	\$ 15,000	\$ -	\$ -	\$ 15,000
WEST JORDAN COURT: Renovate Parking Island Landscape	\$ 50,000	\$ -	\$ -	\$ 50,000
St. George Courts - replace controls for Smoke Evac Systems - new	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500
	\$ 6,023,704	\$ 4,193,641	\$ 4,383,641	\$ 6,173,891
DFCM				
OGDEN REGIONAL CENTER, Resurface and Repair Crumbling Stairs and Landings on East Parking S	\$ 70,000	\$ 90,000	\$ 90,000	\$ 90,000
CALVIN RAMPTON BUILDING, Fan Walls, Cooling Coils, VFDS, Waterline Repair	\$ 775,000	\$ 770,000	\$ 770,000	\$ 770,000
CALVIN RAMPTON BUILDING, Restroom Remodel	\$ 1,180,000	\$ 1,180,000	\$ 1,180,000	\$ 1,180,000
HEBER M WELLS, Restrooms	\$ 600,000	\$ 904,931	\$ 904,931	\$ 904,931
RICHFIELD REGIONAL CENTER, Add Outside Lighting to Building	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
STATE LIBRARY/DSVBI, Replace all AHU units and rooftop units	\$ 1,000,000	\$ -	\$ 850,000	\$ 1,000,000
STATE LIBRARY/DSVBI, Upgrade HVAC controls system	\$ 303,567	\$ 428,715	\$ 428,715	\$ 428,715
MULTI-AGENCY BUILDING, Replace Leaking Skylight	\$ 280,000	\$ 292,554	\$ 292,554	\$ 292,554
ARCHIVES, CLEARFIELD C-6 WAREHOUSE, Emergency Backup Generator	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000

Capital Improvement Projects

RICHFIELD REGIONAL CENTER, Add Trench on North Side of Building	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
ARCHIVES, CLEARFIELD C-6 WAREHOUSE, Lighting Upgrade	\$ 50,000	\$ -	\$ -	\$ 50,000
CALVIN RAMPTON BUILDING, Security Camera and System Upgrade	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000
CALVIN RAMPTON BUILDING, Replace Kallwall Skylight System	\$ 525,000	\$ -	\$ -	\$ 525,000
RC #2 HEALTH CENTER, Upgrade HVAC Controls System	\$ 78,000	\$ -	\$ -	\$ 78,000
BRIGHAM REGIONAL CENTER, Wall Construction	\$ 40,000	\$ -	\$ -	\$ 40,000
CALVIN RAMPTON BUILDING, Replace Slab-on-Grade Reinforced Concrete	\$ 160,000	\$ -	\$ -	\$ 160,000
STATE LIBRARY/DSVBI, Replace VCT Tile in Break Rooms, Kitchens, Hallway	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000
STATE LIBRARY/DSVBI, Replace Security Camera System	\$ 50,201	\$ -	\$ -	\$ 50,201
OGDEN REGIONAL CENTER, Domestic Water Piping and Roof Drain Piping Replacement	\$ 250,000	\$ -	\$ -	\$ 250,000
BRIGHAM REGIONAL CENTER, Access Door Controls	\$ 60,000	\$ -	\$ -	\$ 60,000
ACADEMY SQUARE, Front Counter Remodel	\$ 39,000	\$ -	\$ -	\$ 39,000
OGDEN REGIONAL CENTER, Doors, Locks, and Hardware Replacement	\$ 190,000	\$ -	\$ -	\$ 190,000
RICHFIELD REGIONAL CENTER, Demo & Replace Shop DWS Storage Building	\$ 175,000	\$ -	\$ -	\$ 175,000
HEBER M WELLS, Parking Garage	\$ 80,000	\$ -	\$ -	\$ 80,000
MOAB REGIONAL CENTER, Retaining Wall	\$ 23,000	\$ -	\$ -	\$ 23,000
PROVO REGIONAL, Landscape & Irrigation Renovation & IQ Controls Update, Include Entries.	\$ 100,000	\$ -	\$ -	\$ 100,000
CALVIN RAMPTON BUILDING Renovate Islands to Xeriscape	\$ 130,000	\$ -	\$ -	\$ 100,000
HIGHLAND PLAZA, Landscape and Irrigation Renovation	\$ 65,000	\$ -	\$ -	\$ 65,000
GOVERNOR'S MANSION, Re-solder Copper Roof Joints Funded FY'16 not enough Money in project #14380310	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
GOVERNOR'S MANSION, Change Chilled Water Strainers Funded FY'16 not enough Money in project #14380310	\$ 40,000	\$ -	\$ -	\$ -
GOVERNOR'S MANSION, Upgrade HVAC Controls Funded FY'16 not enough Money in project #14380310	\$ 63,750	\$ -	\$ -	\$ -
GOVERNOR'S MANSION, Ext. Window Painting \$85,000, Masonary Re-pointing Project Funded FY'16 not enough in P.J. #1438031	\$ 100,000	\$ 125,408	\$ 125,408	\$ 125,408
GOVERNOR'S MANSION, Replace Roof Heating HW Circulation Pump / Motors 3 H.P. X 2	\$ 2,300	\$ -	\$ -	\$ -
GOVERNOR'S MANSION, Replace Chilled Water Pump / Motors 3 H.P. X 2 and Two Valves on Chiller That Was Missed on HVAC D	\$ 8,000	\$ -	\$ -	\$ -
GOVERNOR'S MANSION, Replace Heating Water Pumps / Motors 1 H.P. X 2	\$ 3,000	\$ -	\$ -	\$ -
GOVERNOR'S MANSION, Replace HW Water Pumps / Motors 1 H.P. X1	\$ 1,300	\$ -	\$ -	\$ -
GOVERNOR'S MANSION, Replace East and West Gate Entry Lights Add Parking Lighting for Visitors Lot.	\$ 45,000	\$ 55,431	\$ 55,431	\$ 55,431
Governor's Mansion - Mechanical Upgrades and Replacements	\$ 188,266	\$ 188,266	\$ 188,266	\$ 188,266
Dfcm Arch Flash engineering	\$ 2,500,000	\$ -	\$ -	\$ -
	\$ 9,622,384	\$ 4,482,305	\$ 5,332,305	\$ 7,467,506
Enviromental Quality				
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
Fairpark				
Fairpark Multipurpose Roof Replace And Damage Repair	\$ 220,000	\$ 287,575	\$ 287,575	\$ 287,575
Fairpark Grand Building Interior Renovation	\$ 550,000	\$ 616,405	\$ 616,405	\$ 616,405
Fairpark Deferred Maintenance Weather Stripping/Door Refurbish	\$ 95,000	\$ -	\$ 117,170	\$ 117,170
Fairpark A/C & Exhaust/Deferred Maintenance	\$ 140,000	\$ -	\$ -	\$ 177,873
Fairpark Grand Building AHU's A/C Deferred Maintenance/Upgrade	\$ 114,000	\$ -	\$ -	\$ 114,000
Fairpark Food Court Window Replacement	\$ 204,000	\$ -	\$ -	\$ 204,000
Fairpark Exterior Light Replacement	\$ 60,000	\$ 60,000	\$ 62,534	\$ 60,000
Fairpark Midway Street Drainage	\$ 1,200,000	\$ -	\$ -	\$ -
Fairpark Showring Roof Replacement	\$ 80,000	\$ 94,080	\$ 94,080	\$ 94,080
	\$ 2,663,000	\$ 1,058,060	\$ 1,177,764	\$ 1,671,103
Health				
CANNON HEALTH, Replace Fire Alarm System	\$ 225,000	\$ 279,433	\$ 279,433	\$ 279,433
CANNON HEALTH, Replace Cooling Tower and Pumps	\$ 178,000	\$ 274,190	\$ 274,190	\$ 274,190
HIGHLAND PLAZA, Generator	\$ 325,000	\$ -	\$ -	\$ 389,870
UNIFIED LAB, Exhaust/Return Fan Wall Upgrade	\$ 307,000	\$ 389,870	\$ 389,870	\$ 314,000
HIGHLAND PLAZA, Chiller	\$ 200,000	\$ -	\$ -	\$ 200,000
HIGHLAND PLAZA, Boilers	\$ 250,000	\$ -	\$ -	\$ 250,000
HIGHLAND PLAZA, Building Control	\$ 200,000	\$ -	\$ -	\$ -
CANNON HEALTH, Replace Parking Lot Lights	\$ 350,000	\$ -	\$ -	\$ -
CANNON HEALTH, Daycare Restroom Remodel	\$ 29,795	\$ -	\$ -	\$ -
CANNON HEALTH, Replace Acoustical Ceiling Tile and Grid	\$ 650,425	\$ -	\$ -	\$ -
CANNON HEALTH, Upgrade HVAC Controls System	\$ 240,120	\$ -	\$ -	\$ -
CANNON HEALTH, Install Fire Sprinkler System	\$ 380,000	\$ -	\$ -	\$ -
CANNON HEALTH, Parking Lot Replacement	\$ 400,000	\$ -	\$ -	\$ -
CANNON HEALTH, Fitness Center Locker Room Remodel	\$ 60,724	\$ -	\$ -	\$ -
CANNON HEALTH, Replace Trash Compactor	\$ 30,000	\$ -	\$ -	\$ -
	\$ 3,826,064	\$ 943,493	\$ 943,493	\$ 1,707,493

Capital Improvement Projects

Human Services				
VERNAL HUMAN SERVICES, Replace Emergency Lighting Battery Backup System	\$ 30,000	\$ -	\$ 62,000	\$ 62,000
7TH WEST JUVENILE COURTS, Exterior Window and Door Upgrade	\$ 175,594	\$ -	\$ -	\$ 274,582
7TH WEST JUVENILE COURTS, Roofing System Replacement	\$ 224,282	\$ 430,783	\$ 430,783	\$ 430,783
8455 - Salt Lake Valley Detention - Replace Direct Digital Controls	\$ 276,250	\$ -	\$ -	\$ 276,250
Farmington Bay Youth Center - Replace Direct Digital Controls	\$ 225,000	\$ -	\$ -	\$ -
9203 - Central Utah Youth Center - Upgrade Fire Alarm Control Panel	\$ 72,000	\$ -	\$ -	\$ 72,000
USH VOIP Phone Conversion	\$ 177,000	\$ -	\$ -	\$ 177,000
USH Paging System	\$ 400,000	\$ -	\$ -	\$ 400,000
2217 - DYC Decker Lake Youth Center - Replace BUR Covering System	\$ 211,570	\$ 292,554	\$ 292,554	\$ 292,554
8455 - Salt Lake Valley Detention - Replace EPDM Single-Ply Membrane	\$ 1,020,000	\$ 644,901	\$ 644,901	\$ 644,901
USH Excel House/Museum Structural Upgrade	\$ 500,000	\$ -	\$ -	\$ 653,308
USDC Steam Line Replacement Phase III	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Washington County Youth Crisis Center - Remodel	\$ 500,000	\$ -	\$ -	\$ 500,000
USH Chapel HVAC System & Electrical Upgrade	\$ 138,625	\$ -	\$ -	\$ 138,625
Salt Lake Detention Center - Rooftop unit replacement	\$ 540,500	\$ 540,500	\$ 540,500	\$ 540,500
Salt Lake Detention Center - Controls replacement	\$ 276,250	\$ 276,250	\$ 276,250	\$ 276,250
DHSDC Oakridge HVAC	\$ 726,168	\$ -	\$ -	\$ -
Slate Canyon Youth Center - Remodel	\$ 400,000	\$ -	\$ -	\$ -
USDC Landscape Master Plan	\$ 904,416	\$ -	\$ -	\$ -
5312 - Wasatch Youth Center - Replace Chiller	\$ 136,500	\$ -	\$ -	\$ -
5312 - Wasatch Youth Center - Replace Cooling Tower	\$ 33,120	\$ -	\$ -	\$ -
DHSDC Parking Lot Asphalt Maintenance	\$ 300,000	\$ -	\$ -	\$ -
9203 - Central Utah Youth Center - Replace EPDM Single-Ply Membrane	\$ 187,200	\$ -	\$ -	\$ -
8455 - Salt Lake Valley Detention - Replace 29 Package Unit - RTU's	\$ 540,500	\$ -	\$ -	\$ -
USH Paving	\$ 400,000	\$ -	\$ -	\$ -
USH Rampton I Generator Replacement	\$ 46,000	\$ -	\$ -	\$ -
USH Rampton Cafeteria Generator Replacement	\$ 46,000	\$ -	\$ -	\$ -
USH Rampton Cafeteria Exhaust Fan Replacement	\$ 28,875	\$ -	\$ -	\$ -
8610 - Slate Canyon Youth Center - Replace BUR (Built-up Roofing) System	\$ 390,000	\$ -	\$ -	\$ -
8289, 8290, 8291 Farmington Bay Youth Center - Replace EPDM Single-Ply Membrane	\$ 169,620	\$ -	\$ -	\$ -
USH Boiler Upgrade "Cleaver Brooks 300 hp"	\$ 50,000	\$ -	\$ -	\$ -
USH Support Services Building Fire Alarm Replacement	\$ 31,812	\$ -	\$ -	\$ -
USH Administration Building Electrical Upgrade	\$ 108,525	\$ -	\$ -	\$ -
USH Forensic Building Exhaust Fan Replacement	\$ 26,432	\$ -	\$ -	\$ -
USH Support Services Structural Assessment	\$ 12,000	\$ -	\$ -	\$ -
USH Road Salt Storage	\$ 22,000	\$ -	\$ -	\$ -
USH Administration Patio Drain	\$ 15,000	\$ -	\$ -	\$ -
USH Roof Electrical Room at Castle	\$ 20,000	\$ -	\$ -	\$ -
	\$11,861,239	\$ 4,684,988	\$ 4,746,988	\$ 7,238,753
National Guard				
Replace Electrical Service/Distribution	\$ 1,218,750	\$ 1,578,000	\$ 1,578,000	\$ 1,578,000
ARMORY, LOGAN, Domestic water piping replacement-	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
ARMORY, AMERICAN FORK, Replace A/C units, controls & condensers	\$ 300,000	\$ 391,000	\$ 391,000	\$ 391,000
Replace Fire Alarm System Draper Facility	\$ 262,500	\$ 352,000	\$ 352,000	\$ 352,000
Repair/Replace fire suppression system	\$ 747,500	\$ -	\$ -	\$ 934,600
Control System backbone at Camp Williams (Add to increase building controls to improve efficiency)	\$ 69,000	\$ -	\$ 69,000	\$ 69,000
New Roof at Brigham City Armory	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
EIFS Exterior Option for RVALUE to meet Energy Code for Building Envelope	\$ 1,353,750	\$ -	\$ -	\$ -
ARMORY, PRICE, Relocate backflow preventer & add water softener	\$ 85,000	\$ -	\$ -	\$ 85,000
ARMORY, PRICE, Replace sewer piping	\$ 52,000	\$ -	\$ -	\$ 52,000
ARMORY, SPANISH FORK, Replace water heater	\$ 125,000	\$ -	\$ -	\$ 125,000
ARMORY, SPANISH FORK, Repair gym floor	\$ 80,000	\$ -	\$ -	\$ 80,000
ARMORY, TOOELE, Epoxy drill hall floor south end	\$ 8,400	\$ -	\$ -	\$ -
ARMORY, TOOELE, Carpet replacement	\$ 25,699	\$ -	\$ -	\$ -
ARMORY, OREM, Replace 110-ton chiller & add additional chilled water pump	\$ 250,000	\$ -	\$ -	\$ 250,000
ARMORY, TOOELE, Add awning above northeast and northwest stairs	\$ 45,122	\$ -	\$ -	\$ -
	\$ 4,887,721	\$ 2,586,000	\$ 2,655,000	\$ 4,181,600

Capital Improvement Projects

Natural Resources				
DNR, Exterior/Interior Security Camera	\$ 110,263	\$ 136,685	\$ 136,685	\$ 136,685
DNR, Building Lighting Control Upgrade, East Building	\$ 178,000	\$ 218,236	\$ 218,236	\$ 218,236
DNR, Replace Electrical Panels & Transformers	\$ 38,665	\$ 38,665	\$ 38,665	\$ 38,665
VERNAL DNR, Replace All Exterior Entry Doors.	\$ 20,000	\$ 38,000	\$ 38,000	\$ 38,000
DNR, Irrigation Renovation IQ Update	\$ 85,000	\$ -	\$ 110,229	\$ 110,229
	\$ 431,928	\$ 431,586	\$ 541,815	\$ 541,815
Parks & Recreation				
Bear Lake Marina Dock Replacement (Phase 3)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Bear Lake Rendezvous Beach CG Restroom Replacement	\$ 300,000	\$ -	\$ -	\$ 300,000
Goblin Valley Overlook Restroom Replacement/Upgrade	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Deer Creek Horned Owl Campground Restroom Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Green River Campground Restroom Replacement	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Edge of the Cedars Visitor Center Rooftop HVAC Replacement	\$ 250,000	\$ -	\$ -	\$ 250,000
Edge of the Cedars Visitor Center Boiler Replacement	\$ 120,000	\$ -	\$ -	\$ 120,000
Palisade Main Culinary Water Storage Tank Replacement & Upgrade	\$ 200,000	\$ -	\$ -	\$ 200,000
Starvation Main Culinary Well Improvements	\$ 100,000	\$ -	\$ -	\$ 136,750
Jordan River OHV Irrigation Pump Generator Upgrade for Power	\$ 150,000	\$ -	\$ -	\$ 204,000
Otter Creek Campground Asphalt Repairs	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Anasazi Asphalt Paving Repairs	\$ 250,000	\$ -	\$ -	\$ 250,000
Otter Creek Entrance Station/Office Replacement	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000
Snow Canyon Main Road Asphalt Overlay/Repairs	\$ 750,000	\$ -	\$ -	\$ -
Green River Clubhouse Reroof	\$ 39,588	\$ -	\$ 39,588	\$ 39,588
Red Fleet State park Maintenance Shop Reroof	\$ 21,837	\$ -	\$ 21,837	\$ 21,837
	\$ 5,331,425	\$ 3,050,000	\$ 3,111,425	\$ 4,572,175
Wildlife Resources				
Central Region Office Replacement	\$ 2,400,000	\$ 1,200,000	\$ 1,200,000	\$ 1,600,000
Hardware Ranch Culinary Water System	\$ 335,000	\$ 335,000	\$ 335,000	\$ 335,000
Lee Kay Center Entrance, Electrical, Water	\$ 358,000	\$ 398,409	\$ -	\$ 398,409
Great Basin Research Center Pavement Upgrades	\$ 27,000	\$ -	\$ 43,113	\$ 43,113
Lee Kay Fish Hatchery Road Paving	\$ 292,575	\$ -	\$ -	\$ 292,575
Mammoth Creek Hatchery Pavement And Repairs	\$ 322,000	\$ -	\$ -	\$ 322,000
Vernal Game Farm Pavement Up-grades	\$ 343,000	\$ -	\$ -	\$ 343,000
Flaming Gorge Fisheries Project Pavement Up-grades	\$ 211,000	\$ -	\$ -	\$ -
Browns Park Field Station House Re-roof	\$ 24,180	\$ 24,180	\$ 24,180	\$ 24,180
	\$ 4,312,755	\$ 1,957,589	\$ 1,602,293	\$ 3,358,277
Office Of Education				
USDB Ogden Card Access System	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
USDB Ogden Upgrade Honeywell FS90 Fire Panel System	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000
USDB Ogden A/V Classroom Emergency System for the Deaf Students & Staff	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
USDB Ogden Carpeting for the ERC and USIMAC Departments	\$ 36,000	\$ -	\$ -	\$ -
USDB Ogden Campus Domestic Hot Water Tank	\$ 45,000	\$ -	\$ -	\$ 45,000
USDB Ogden Central HVAC for the STEP Building and for student cottages	\$ 35,000	\$ -	\$ -	\$ 35,000
USDB Ogden Cottages kitchen/bathroom upgrade and carpeting	\$ 59,000	\$ -	\$ -	\$ -
USDB Ogden Roof membrane for Deaf and Blind School wings and shop	\$ 600,000	\$ -	\$ -	\$ -
USDB Ogden Roof asphalt shingles for 4 cottages and STEP Bldg.	\$ 45,000	\$ -	\$ -	\$ -
SCHOOLS FOR THE DEAF AND THE BLIND, Student Cottage Renovation*	\$ 320,000	\$ -	\$ -	\$ 320,000
TAYLORSVILLE DEAF CENTER, Chiller & Cooling Tower Replacement	\$ 347,000	\$ 347,000	\$ 347,000	\$ 347,000
OFFICE OF EDUCATION, Replace Boilers	\$ 170,000	\$ 213,000	\$ 213,000	\$ 213,000
OFFICE OF EDUCATION, Water Main	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
OFFICE OF EDUCATION, Parking Lot Lighting	\$ 70,000	\$ -	\$ -	\$ 84,450
JUDY ANN BUFFMIRE BLDG, Parking Lot Reseal and Restripe	\$ 10,000	\$ -	\$ -	\$ 12,120
JUDY ANN BUFFMIRE BLDG, Upgrade HVAC Control System	\$ 73,000	\$ -	\$ -	\$ 96,699
JUDY ANN BUFFMIRE BLDG, Carpet Replacement	\$ 100,952	\$ -	\$ -	\$ -
JUDY ANN BUFFMIRE BLDG, Door Replacement Corridor	\$ 25,418	\$ -	\$ -	\$ 25,418
OFFICE OF EDUCATION, Paint all Common Areas	\$ 160,000	\$ -	\$ -	\$ -
OFFICE OF EDUCATION, Carpet Replacement	\$ 450,000	\$ -	\$ -	\$ -
OFFICE OF EDUCATION, Landscape and Irrigation Renovation	\$ 55,000	\$ -	\$ -	\$ -
	\$ 3,101,370	\$ 1,010,000	\$ 1,060,000	\$ 1,678,687

Capital Improvement Projects

Public Safety				
MURRAY HIGHWAY PATROL ADMIN, Replace Hot, Chilled and Heating Water Circulation Pumps	\$ 12,500	\$ 241,000	\$ 241,000	\$ 241,000
MURRAY HIGHWAY PATROL ADMIN, Chiller Replacement	\$ 226,000	\$ -	\$ -	\$ 226,000
AP&P, Cooling Tower Replacement	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
AP&P, Office Remodel	\$ 350,000	\$ -	\$ -	\$ -
TAYLORSVILLE BCI OFFICE, Parking Lot and Exterior Building LED Lighting Upgrade	\$ 45,000	\$ 55,431	\$ 55,431	\$ 55,431
TAYLORSVILLE BCI OFFICE 08517 Irrigation Controller And Metering Upgrade	\$ 12,000	\$ 14,782	\$ 14,782	\$ 14,782
DLDMV Irrigation Controller and Metering Upgrade	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
WEST VALLEY DRIVERS LICENSE, Replace Single ADA Automatic Door Operator System	\$ 3,125	\$ 3,125	\$ 3,125	\$ 3,125
TAYLORSVILLE BCI OFFICE: Landscape & Irrigation Renovation & Update	\$ 60,000	\$ 72,878	\$ 72,878	\$ 72,878
OREM PUBLIC SAFETY Landscape and Irrigation Renovations	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	\$ 837,625	\$ 516,216	\$ 516,216	\$ 742,216
Tax Commission				
TAX COMMISSION, Replace Elevator Hydraulic Piping	\$ 45,120	\$ 86,274	\$ 86,274	\$ 86,274
TAX COMMISSION, Replace Parking Lot Lights	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000
TAX COMMISSION, Exit Lighting Upgrade Processing	\$ 10,000	\$ -	\$ -	\$ 10,000
TAX COMMISSION, Restroom Remodel	\$ 230,136	\$ -	\$ -	\$ 280,122
TAX COMMISSION, Breakroom Remodel	\$ 120,000	\$ -	\$ -	\$ -
TAX COMMISSION, Fitness Locker Room Remodel	\$ 85,157	\$ -	\$ -	\$ -
TAX COMMISSION, Lobby Tile Replacement	\$ 161,238	\$ -	\$ -	\$ 161,238
	\$ 1,001,651	\$ 336,274	\$ 336,274	\$ 787,634
UDOT				
MAINTENANCE TESTING FACILITY, Replace Domestic Hot Water Heaters and Circulation Pumps	\$ 11,250	\$ 17,358	\$ 17,358	\$ 17,358
MAINTENANCE TESTING FACILITY, Paint Ceiling, Walls and Overhead Doors of Car shop and Prep Shop.	\$ 70,000	\$ 95,433	\$ 95,433	\$ 95,433
OREM REGION 3 UDOT, Replace Heating & Cooling System	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Upgrade HVAC Region One Materials Lab	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Replace Swithboard, Building Reroof and Misc. Repairs - Region One Office	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Install new septic system - Huntsville Station	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Construct new site water runoff retention - Colton Station	\$ 500,000	\$ 600,825	\$ 600,825	\$ 600,825
Replace floor drains and drain system - Richmond Station	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
Replace Windows and Office Remodel - Beaver Station	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
Repair Service Pits - Various Locations	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Station 3426 Spanish Fork - Paint Building	\$ 100,000	\$ -	\$ -	\$ 100,000
Covered Storage - Region 3 Warehouse	\$ 75,000	\$ -	\$ -	\$ 75,000
Replace Windows - Salt Lake East Station	\$ 75,000	\$ -	\$ -	\$ 102,000
Various Locations -HVAC Upgrades	\$ 165,000	\$ -	\$ -	\$ 165,000
Overhead doors - Salt Lake Northwest Station	\$ 50,000	\$ -	\$ -	\$ 50,000
Station 3437A - Greendale	\$ 50,000	\$ -	\$ -	\$ 50,000
Office expansion and remodel - Long Valley Station	\$ 50,000	\$ -	\$ -	\$ 50,000
Move Gas Island - Monticello	\$ 150,000	\$ -	\$ -	\$ 150,000
Automated Electric Gates - Various Locations	\$ 600,000	\$ -	\$ -	\$ -
Lighting Upgrades- Various Locations	\$ 100,000	\$ -	\$ -	\$ -
Remodel office area- Emery	\$ 50,000	\$ -	\$ -	\$ -
Repair site drainage	\$ 50,000	\$ -	\$ -	\$ -
New Wash Rack - Mt. Carmel	\$ 60,000	\$ -	\$ -	\$ -
Connect radiant floor heating system - Wellsville and Strawberry	\$ 275,000	\$ -	\$ -	\$ -
Repair Floor - Various Locations	\$ 100,000	\$ -	\$ -	\$ -
Lunt Park Rest Stop Reroof	\$ 78,475	\$ 78,475	\$ 78,475	\$ 78,475
UDOT Region #2 Carpenter/Landscape Building Reroof	\$ 27,543	\$ 27,543	\$ 27,543	\$ 27,543
	\$ 3,972,268	\$ 2,004,634	\$ 2,054,634	\$ 2,946,634
Veterans Affairs				
Delayed Egress in all four Veterans Homes	\$ 300,000	\$ 380,300	\$ 380,300	\$ 380,300
Design & Develop 9/10 Acre	\$ 150,000	\$ 177,200	\$ 177,200	\$ 177,200
Xeriscape Project	\$ 50,000			\$ 50,000
	\$ 500,000	\$ 557,500	\$ 557,500	\$ 607,500
Work Force Services				
VERNAL DWS, Replace Rooftop Units	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
VERNAL DWS, Replace Emergency Lighting Battery Back Up System.	\$ 30,000	\$ 48,000	\$ 48,000	\$ 48,000
CLEARFIELD EMPLOYMENT CENTER, Second Floor Carpet Replacement	\$ 49,000	\$ 50,000	\$ 50,000	\$ 50,000
DWS 1385, Replace HVAC Units	\$ 450,000	\$ 595,000	\$ 595,000	\$ 595,000
RC #1 DWS CENTER, Upgrade HVAC Controls System	\$ 75,000	\$ 93,643	\$ 93,643	\$ 93,643
RC #1 DWS CENTER, Elevator Upgrade	\$ 100,000	\$ 124,195	\$ 124,195	\$ 124,195

Capital Improvement Projects

Vernal DWS-Replace panel Pb, Main Disconnect, panel Lb, 30 Kva Transformer, Water Heater, Telephone system	\$ 34,000	\$ -	\$ -	\$ 112,250
DWS MIDVALE, Two Projects: Repoint Bottom Course Of Brick At South And West Elevations & Replace Sealant	\$ 10,000	\$ -	\$ -	\$ 28,582
DWS 1385, Upgrade VAV System	\$ 60,000	\$ -	\$ -	\$ 112,000
DWS METRO, Parking Lot Lighting Upgrade	\$ 50,000	\$ -	\$ -	\$ 100,000
DWS METRO, Upgrade Air Ducts	\$ 70,000	\$ -	\$ -	\$ 107,500
DWS ADMIN, Cooling Tower	\$ 125,000	\$ -	\$ -	\$ 151,900
DWS MIDVALE, Exterior Lighting Led Upgrade	\$ 28,000	\$ -	\$ -	\$ 48,000
DWS METRO, Light Fixture Upgrade	\$ 40,000	\$ -	\$ -	\$ 68,000
DWS ADMIN, Hot Water Loop	\$ 90,000	\$ -	\$ -	\$ -
WORKFORCE SERVICES, St. George, A/C Unit For DWS Break Room	\$ 50,000	\$ -	\$ -	\$ -
DWS MIDVALE, Landscaping Upgrades	\$ 20,000	\$ -	\$ -	\$ -
DWS ADMIN, Parking Garage Clean & Restripe	\$ 60,000	\$ -	\$ -	\$ -
MIDVALE WFS: Landscape & Irrigation Renovation & Update	\$ 150,000	\$ -	\$ -	\$ -
	\$ 1,666,000	\$ 1,085,838	\$ 1,085,838	\$ 1,814,070
Total Requested	\$199,273,499			
Higher Education		\$ 62,940,323	\$ 67,199,836	\$ 91,647,178
		63%	63%	61%
State Agencies		\$ 37,207,256	\$ 38,826,464	\$ 57,607,022
		37%	37%	39%
Total Amounts Recommended for funding		\$100,147,579	\$106,026,300	\$149,254,200
Classification #1 Funded				
UNIFIED LAB, First Floor Life Safety Repairs	\$ 1,700,000	\$ 1,322,000	\$ 1,322,000	\$ 1,322,000
DWR Statewide Radon Mitigation	\$ 900,000	\$ 500,000	\$ 500,000	\$ 900,000
Statewide Energy Metering Project	\$ 2,000,000	\$ 1,607,521	\$ 2,000,000	\$ 5,000,000
Retrofit of State Owned Fuel Tanks to Meet EPA Requirements	\$ 2,555,700	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
UNALLOCATED CAPITAL IMPROVEMENT FUNDS STILL TO BE ALLOCATED				\$ 499,400
	\$ 7,155,700	\$ 5,929,521	\$ 6,322,000	\$ 10,221,400
Grand Total: Higher Ed, State Agencies and Critical Needs	\$ 7,155,700	\$106,077,100	\$112,348,300	\$159,475,600
		classification #1's and Statewide Programs	Original Base Amounts	
Capital Improvement Funding at 1.55%		\$ 149,254,200	\$ 164,945,600	
Capital Improvement Funding at 1.1 %		\$ 106,026,300	\$ 117,818,300	
Capital Improvement Funding Base		\$ 100,147,579	\$ 111,547,100	
Statewide Programs				
Capital Improvements/ DFCM PM	\$ 1,900,000			
Emergency Fund	\$ 400,000			
FCA Program, Building Audits and Building Board	\$ 1,300,000			
HazMat Emergency Abatement	\$ 500,000			
HazMat Materials Survey	\$ 300,000			
Land Option Fund	\$ -			
Paving Preventative Maint.	\$ -			
Planning Fund	\$ -			
Roofing Preventative Maint.	\$ -			
Roofing Seismic Program	\$ -			
SBEEP	\$ 550,000			
Space Utilization program	\$ 120,000			
State Facility Energy Study Fund	\$ 150,000			
State wide Planning Fund	\$ -			
Statewide Infrastructer FCA	\$ 250,000			
Total Statewide funds	\$ 5,470,000			
Total Allocated		\$111,547,100	\$117,818,300	\$164,945,600
Unallocated Balance		\$ -	\$ -	\$ -
Number of Projects	615	271	295	453



Utah State Capitol Building
This building was completed October 9th, 1916

Contingency and Project Reserve Funds Report

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

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

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

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

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

DFCM Reports

CONTINGENCY RESERVE

FY 15 BEGINNING BALANCE			<u>\$ 4,194,921</u>
INCREASES:			
Budgeted Contingency Reserve		\$ 8,853,702	
Transfers Resulting from Decrease Change Orders/Modificati		1,251,004	
<u>TOTAL INCREASES</u>			<u>10,104,706</u>
DECREASES:			
To Cover Unforeseen Project Costs New Construction		\$ 4,784,060	
To Cover Unforeseen Project Costs Remodeling		1,674,570	
Other Transfers - 2015 HB#6 Item #2		1,500,000	
<u>TOTAL DECREASES</u>			<u>7,958,630</u>
<u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2015</u>			<u>\$ 6,340,997</u>

PROJECT RESERVE

FY 15 BEGINNING BALANCE			<u>13,839,409</u>
INCREASES:			
Residual Balance to Close Project Budget Items		\$ 5,270,065	
<u>TOTAL INCREASES</u>			<u>5,270,065</u>
DECREASES:			
To Award of Construction Agreements		\$ 2,604,912	
Return To Project For Additional Expences		21,363	
Reallocations Per Building Board		-	
Per 2014 House Bill #2 Item 186		5,100,000	
Per 2015 House Bill #6 Item #2		4,500,000	
<u>TOTAL DECREASES</u>			<u>12,226,275</u>
<u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2015</u>			<u>\$ 6,883,199</u>

DFCM Reports

FY 2016 Leasing Summary

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

DFCM is responsible for managing 269 leases for state agencies statewide. Of those, 245 leases represent 1,267,893 square feet of space in buildings and 24 leases represent 204 acres of land. The DFCM Lease portfolio comprises about \$19.7M in encumbered rents payable by state agencies. A summary of all leases by type of space is detailed in the FY2016 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 30 state agencies housing 3,153 full-time equivalent state employees.

The Utah Administrative Office of the Courts is responsible for 27 leases which represents 219,388 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 2016 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the Universities and Colleges. The Higher Education reports Universities and Colleges leases at 1,987,724 square feet of building space. A summary of the leases reported by the Utah System of Higher Education is in the FY 2015 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 215,414 square feet of building space. A summary of the leases reported by the Utah College of Applied Technology is in the FY 2015 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah College of Applied Technology.

The second section of the report, FY 2017 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is based on current projected growth during FY 2017. Additional new space acquired will vary, and will be determined by Legislative approval of funding and agency budgets.

DFCM negotiates new leases and lease renewals for the agencies as the budgets and programs are approved through the Legislative process. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations of each lease.

DFCM has been effective in negotiating favorable lease rates through highlighting the stability of agencies as tenants and the excellent credit rating of the State. An ongoing initiative is to negotiate fixed-rate lease renewal options to improve agency budgeting and long term leasing opportunity. DFCM also works towards cost saving consolidation of leased space into less expensive State-owned space where possible.

DFCM Reports

FY 2016 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2016 Sq. Ft.	FY 2016 Annual Rent	Cost Per Sq. Ft.
Monitor Station	22	-	11,977	\$ 3,100	\$ 0.26
Hangar	4	-	24,276	\$ 27,132	\$ 1.12
Hangar/Office	5	50	211,555	\$ 129,084	\$ 0.61
Library	7	7	12,915	\$ 2,200	\$ 0.17
Office	195	3,235	987,609	\$ 16,953,029	\$ 17.17
Office/Other	9	64	51,438	\$ 522,157	\$ 10.15
Office/Sublease	2	2	729	\$ 12,686	\$ 17.40
Storage	4	2	14,634	\$ 107,893	\$ 7.37
Storage/Other	1	3	7,200	\$ 33,600	\$ 4.67
Retail/Recruiting Office	12	32	15,529	\$ 344,453	\$ 22.18
Store	8	48	43,113	\$ 767,458	\$ 17.80
Residence	1	4	1,152	\$ 15,600	\$ 13.54
Shelter	3	32	16,465	\$ 79,309	\$ 4.82
Total	273	3,479	1,398,592	\$ 18,997,701	\$ 13.58

DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2016 Sq. Ft.	FY 2016 Annual Rent	Cost Per Sq. Ft.
Ground Lease	9	120	7,220,007	\$ 5,579	\$ 0.00
Parking	9	-	37,247	\$ 254,608	\$ 6.84
Total	18	120	7,257,254	\$ 260,187	\$ 0.04

Administrative Office of the Courts

Type of Space	Number of Leases	FTE	FY 2016 Sq. Ft.	FY 2016 Annual Rent	Cost Per Sq. Ft.
Court/Office	26	210	174,735	\$ 3,213,011	\$ 18.39
Contract Site	7	4	25,316	\$ 236,041	\$ 9.32
Total	33	214	200,051	\$ 3,449,052	\$ 17.24

DFCM Reports

FY 2016 Leasing Summary by Type of Space

Utah System of Higher Education

Type of Space	FY 2014 Sq. Ft.	FY 2015 Sq. Ft.	FY 2016 Sq. Ft.	FY 2016 Annual Rent	Cost Per Sq. Ft.
Classroom	117,178	107,143	123,652	\$ 1,193,758	\$ 9.65
Classroom/Office	350,771	302,504	306,597	\$ 2,784,605	\$ 9.08
Classroom/Other	-	907	-	\$ -	\$ -
Clinic	397,819	374,031	481,327	\$ 8,905,142	\$ 18.50
Clinic/Research	82,630	90,890	-	\$ -	\$ -
Ground	-	34,925	780,098	\$ 47,885	\$ 0.06
Hangar	10,976	10,976	55,395	\$ 108,541	\$ 1.96
Medical/Research	1,200	-	194,939	\$ 3,610,826	\$ 18.52
Laboratory	10,400	1,040	225,067	\$ 3,514,830	\$ 15.62
Office	237,419	281,931	219,909	\$ 4,602,773	\$ 20.93
Office/Other	115,544	141,920	11,478	\$ 172,054	\$ 14.99
Office/Storage	20,940	17,100	-	\$ -	\$ -
Museum/Office	22,500	22,500	22,500	\$ 1	\$ -
Parking	-	263,910	266,870	\$ 486,991	\$ 1.82
Research	158,840	203,366	9,679	\$ 135,234	\$ 13.97
Residential	5,240	12,682	501,312	\$ 1,114,884	\$ 2.22
Retail	-	13,512	-	\$ -	\$ -
Storage	69,575	71,587	147,249	\$ 611,274	\$ 4.15
Student Center	2,012	1,130	-	\$ -	\$ -
Day Care	8,783	678	-	\$ -	\$ -
Other	28,498	32,352	-	\$ -	\$ -
Non - assignable	-	-	107,118	\$ 449,930	\$ 4.20
Total	1,640,325	1,985,084	3,453,190	\$ 27,738,728	\$ 8.03

Utah College of Applied Technology

Type of Space	FY 2014 Total Sq. Ft.	FY 2015 Total Sq. Ft.	FY 2016 Total Sq. Ft.	FY 2016 Annual Rent	Cost Per Sq. Ft.
Classroom	50,189	47,618	40,008	\$ 434,669	\$ 0.12
Classroom/Office	127,641	123,241	112,392	\$ 770,048	\$ 0.16
Classroom/Other	7,213	5,773	5,773	\$ 22,392	\$ 0.28
Laboratory/Classroom	13,473	13,473	20,473	\$ 75,600	\$ 0.22
Laboratory	4,480	4,480	4,480	\$ 43,509	\$ 0.11
Office	3,500	1,500	-	\$ -	\$ -
Office/Other	5,502	4,903	5,672	\$ 61,624	\$ 0.12
Storage	650	530	530	\$ -	\$ -
Machine Shop	6,826	-	-	\$ -	\$ -
Non-assignable	18,575	14,391	8,492	\$ 51,596	\$ 0.21
Total	238,049	215,909	197,820	\$ 1,459,438	\$ 0.15

*Some institutions reported their annual rent expenditures as uncategorized totals.

DFCM Reports

FY 2017 Leasing Projections

	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Dec. 2015 FY 2016 SQ. FT.	Dec. 2015 FY 2016 ANNUAL RENT	Dec. 2015 FY 2016 FTE	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
Administrative Services							
Parking	80,460	60,160	*	\$ 9,600	-	-	\$ 9,696
Office	4,246	-	-	\$ -	-	-	\$ -
Total	84,706	60,160	-	\$ 9,600	-	-	\$ 9,696
* 20 parking stalls							
Agriculture							
Hangar	976	976	1,976	\$ 4,332	-	1,976	\$ 4,375
Office	1,432	72	2,277	\$ 9,624	14	2,277	\$ 9,720
Office/Other	5,000	5,000	5,000	\$ 108,150	4	5,000	\$ 109,232
Total	7,408	6,048	9,253	\$ 122,106	18	9,253	\$ 123,327
Alcoholic Beverage Control							
Parking	30,747	30,747	30,747	\$ 12,730	-	30,747	\$ 12,857
Store	43,113	43,113	43,113	\$ 767,458	48	43,113	\$ 775,133
Total	73,860	73,860	73,860	\$ 780,188	48	73,860	\$ 787,990
Attorney General							
Office	34,903	65,380	40,362	\$ 546,965	90	40,362	\$ 552,435
Total	34,903	65,380	40,362	\$ 546,965	90	40,362	\$ 552,435
Commerce							
Office	1,008	1,008	1,008	\$ 20,966	4	1,008	\$ 21,176
Parking	8,000	11,000	*	\$ 90,625	-	*	\$ 91,531
Total	9,008	12,008	1,008	\$ 111,591	4	1,008	\$ 112,707
* 125 parking stalls							
Corrections							
Ground	74,009	74,009	74,009	\$ 1,527	-	74,009	\$ 1,542
Office	71,508	71,062	71,508	\$ 1,104,203	187	71,508	\$ 1,115,245
Office/Sublease	729	729	729	\$ 12,686	2	729	\$ 12,813
Total	146,246	145,800	146,246	\$ 1,118,416	189	146,246	\$ 1,129,600

DFCM Reports

FY 2017 Leasing Projections

	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Dec. 2015 FY 2016 SQ. FT.	Dec. 2015 FY 2016 ANNUAL RENT	Dec. 2015 FY 2016 FTE Count	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
Administrative Office of the Courts							
Court/Office	147,082	134,393	172,067	\$ 3,170,323	204	172,067	\$ 3,202,026
Contract Site	35,243	7,257	25,316	\$ 236,041	4	25,316	\$ 238,401
Office	46,968	46,968	-	\$ -	-	-	\$ -
Total	229,293	188,618	197,383	\$ 3,406,364	208	197,383	\$ 3,440,428
Criminal and Juvenile Justice							
Office	8,983	8,983	9,538	\$ 146,412	30	9,538	\$ 147,876
Total	8,983	8,983	9,538	\$ 146,412	30	9,538	\$ 147,876
Education							
Office	108,145	110,518	121,718	\$ 2,279,557	398	121,718	\$ 2,302,353
Total	108,145	110,518	121,718	\$ 2,279,557	398	121,718	\$ 2,302,353
Environmental Quality							
Air Monitor Station	10,313	6,665	11,577	\$ 3,000	-	11,577	\$ 3,030
Ground	1,696	1,696	-	\$ -	-	-	\$ -
Office	1,200	-	1,500	\$ 6,644	2	1,500	\$ 6,710
Office/Other	13,500	18,500	18,500	\$ 143,520	14	18,500	\$ 144,955
Trailer Space	300	300	-	\$ -	-	-	\$ -
Total	37,250	27,161	31,577	\$ 153,164	16	31,577	\$ 154,696
Financial Institutions							
Office	10,543	10,543	10,543	\$ 187,140	55	10,543	\$ 189,011
Total	10,543	10,543	10,543	\$ 187,140	55	10,543	\$ 189,011
Governor							
Office	200	200	200	\$ 22,200	1	200	\$ 22,422
Total	200	200	200	\$ 22,200	1	200	\$ 22,422
Governor's Office of Economic Development							
Office	20,902	23,902	27,756	\$ 629,253	82	27,756	\$ 635,546
Storage	4,000	4,000	4,000	\$ 18,219	-	4,000	\$ 18,401
Total	24,902	27,902	31,756	\$ 647,472	82	31,756	\$ 653,947

DFCM Reports

FY 2017 Leasing Projections

	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Dec. 2015 FY 2016 SQ. FT.	Dec. 2015 FY 2016 ANNUAL RENT	Dec. 2015 FY 2016 FTE	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
Health							
Ground	184,324	184,324	184,732	\$ 5	117	184,732	\$ 5
Office	26,016	27,016	26,575	\$ 532,701	131	26,575	\$ 538,028
Office/Other	1,000	410	410	\$ 2,460	2	410	\$ 2,485
Parking	-	-	6,500	\$ 18,000	-	6,500	\$ 18,180
Storage	13,610	9,890	9,890	\$ 64,186	2	9,890	\$ 64,828
Total	224,950	221,640	228,107	\$ 617,352	252	228,107	\$ 623,526
Heritage and Arts							
Library	12,915	5,232	12,915	\$ 2,200	7	12,915	\$ 2,222
Office	200	200	2,600	\$ -	2	2,600	\$ -
Office/Other	3,593	3,593	3,593	\$ -	4	3,593	\$ -
Total	16,708	9,025	19,108	\$ 2,200	13	19,108	\$ 2,222
Human Services							
Shelter Home	34,848	16,465	16,465	\$ 79,309	32	16,465	\$ 80,102
Office	319,082	323,245	326,843	\$ 6,071,570	1,307	326,843	\$ 6,132,286
Office/Other	13,489	13,489	13,489	\$ 257,963	25	13,489	\$ 260,543
Total	367,419	353,199	356,797	\$ 6,408,842	1,364	356,797	\$ 6,472,930
Insurance							
Office	5,253	5,253	5,253	\$ 107,030	14	5,253	\$ 108,100
Total	5,253	5,253	5,253	\$ 107,030	14	5,253	\$ 108,100
Labor Commission							
Court/Office	3,077	2,668	2,668	\$ 42,688	6	2,668	\$ 43,115
Office	510	360	360	\$ 2,880	2	360	\$ 2,909
Total	3,587	3,028	3,028	\$ 45,568	8	3,028	\$ 46,024
Medical Education							
Office	2,383	2,383	2,383	\$ 51,548	7	2,383	\$ 52,063
Total	2,383	2,383	2,383	\$ 51,548	7	2,383	\$ 52,063
National Guard							
Hangar	-	20,000	22,300	\$ 22,800	-	22,300	\$ 23,028
Hangar/Office	5,630	-	115,000	\$ 71,040	30	115,000	\$ 71,750
Office	300	-	1,515	\$ 29,940	5	1,515	\$ 30,239
Office/other	-	-	3,775	\$ 10,064	-	3,775	\$ 10,165
Retail/Recruiting Of	10,423	7,987	10,229	\$ 184,544	19	10,229	\$ 186,389
Total	16,353	27,987	152,819	\$ 318,388	54	152,819	\$ 321,572

DFCM Reports

FY 2017 Leasing Projections

	Dec. 2013 FY 2014 SQ. FT.	Nov. 2014 FY 2015 SQ. FT.	Dec. 2015 FY 2016 SQ. FT.	Dec. 2015 FY 2016 ANNUAL RENT	Dec. 2015 FY 2016 FTE	Dec. 2015 PROJECTED FY 2017 SQ. FT.	Dec. 2015 PROJECTED FY 2017 ANNUAL RENT
Natural Resources							
Monitor Station	400	400	400	\$ 100	-	400	\$ 101
Ground	261,340	302,839	261,340	\$ 1,970	-	261,340	\$ 1,990
Hangar/Office	4,363	4,363	4,363	\$ 13,962	2	4,363	\$ 14,102
Office	87,597	53,961	34,929	\$ 479,363	91	34,929	\$ 484,157
Office/other	-	-	6,671	\$ -	15	6,671	\$ -
Residence	1,152	-	1,152	\$ 15,600	4	1,152	\$ 15,756
Total	354,852	361,563	308,855	\$ 510,995	112	308,855	\$ 516,105
Navajo Trust Administration							
Office	1,806	1,806	1,806	\$ 27,558	23	1,806	\$ 27,834
Total	1,806	1,806	1,806	\$ 27,558	23	1,806	\$ 27,834
Public Safety							
Ground	6,641,120	6,641,120	6,466,880	\$ -	-	6,466,880	\$ -
Hangar/Office	6,267	4,247	6,267	\$ 28,398	4	6,267	\$ 28,682
Office	125,038	105,434	126,017	\$ 1,840,794	386	126,017	\$ 1,859,202
Storage	11,856	2,232	4,344	\$ 25,488	-	4,344	\$ 25,743
Storage/Other	-	14,400	7,200	\$ 33,600	3	7,200	\$ 33,936
Total	6,784,281	6,767,433	6,610,708	\$ 1,928,280	393	6,610,708	\$ 1,947,563
Tax Commission							
Office	11,620	26,857	27,689	\$ 540,262	73	27,689	\$ 545,665
Storage/Other	21,600	21,600	-	\$ -	-	-	\$ -
Retail Space	20,537	5,300	5,300	\$ 159,909	13	5,300	\$ 161,508
Total	53,757	53,757	32,989	\$ 700,171	86	32,989	\$ 707,173
Technology Services							
Ground	104,352	74,052	74,052	\$ -	-	74,052	\$ -
Total	104,352	74,052	74,052	\$ -	-	74,052	\$ -
Transportation							
Ground	246,114	158,994	158,994	\$ 2,077	3	158,994	\$ 2,098
Hangar/Office	94,925	85,925	85,925	\$ 15,684	14	85,925	\$ 15,841
Office	130	130	130	\$ 1,705.00	1	130	\$ 1,722
Stock Pile Yard	105,450	-	-	\$ -	-	-	\$ -
Storage	17,300	-	-	\$ -	-	-	\$ -
Total	466,541	245,049	245,049	\$ 19,466	18	245,049	\$ 19,661

DFCM Reports

FY 2017 Leasing Projections

	Dec. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Nov. 2015 FY 2016 SQ. FT.	Nov. 2015 FY 2016 ANNUAL RENT	Nov. 2015 FY 2016 FTE	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
Trust Lands Administration							
Office	25,574	689	3,231	\$ 39,552	5	3,231	\$ 39,948
Storage	540	-	-	\$ -	-	-	\$ -
Total	26,114	689	3,231	\$ 39,552	5	3,231	\$ 39,948
Workforce Services							
Office	131,850	128,592	141,868	\$ 2,275,162	325	141,868	\$ 2,297,914
Parking	158,582	105,804	*	\$ 123,653	-	*	\$ 124,890
Total	290,432	234,396	141,868	\$ 2,398,815	325	141,868	\$ 2,422,803
* 250 parking stalls							
Grand Total	9,480,972	9,098,441	8,859,497	\$ 22,706,940	3,813	8,859,497	\$ 22,934,009

DFCM Reports

FY 2017 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Nov. 2015 FY 2016 SQ. FT.	Nov. 2015 FY 2016 ANNUAL RENT	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
University of Utah						
Classroom	61,621	61,621	53,899	\$ 359,980	53,899	\$ 359,980
Classroom/Office	10,477	10,477	10,298	\$ 312,447	10,298	\$ 312,447
Clinic	397,819	374,031	476,030	\$ 8,858,837	476,030	\$ 8,858,837
Clinic/Research	82,630	90,890	-	\$ -	-	\$ -
Ground	-	34,925	239,580	\$ 1,043	239,580	\$ 1,043
Hanger	-	-	51,459	\$ 99,145	51,459	\$ 99,145
Laboratory	-	-	147,296	\$ 3,464,611	147,296	\$ 3,464,611
Medical Research	-	-	194,939	\$ 3,610,826	194,939	\$ 3,610,826
Office	219,072	262,345	198,015	\$ 4,493,139	198,015	\$ 4,493,139
Office/Other	107,666	106,185	-	\$ -	-	\$ -
Office/Storage	20,940	17,100	-	\$ -	-	\$ -
Parking	-	244,660	247,620	\$ 474,991	247,620	\$ 474,991
Research	153,362	180,065	-	\$ -	-	\$ -
Residential	-	6,000	493,630	\$ 956,100	493,630	\$ 956,100
Storage	23,879	25,934	101,822	\$ 464,706	101,822	\$ 464,706
Retail	8,463	13,512	-	\$ -	-	\$ -
Non-assignable			98,006	\$ 381,499	98,006	\$ 381,499
Other	28,498	32,352	-	\$ -	-	\$ -
TOTAL	1,114,427	1,460,097	2,312,594	\$ 23,477,324	2,312,594	\$ 23,477,324
Utah State University						
Classroom/Office	158,490	141,012	165,243	\$ 828,783	165,243	\$ 916,840
Classroom	-	-	4,494	\$ 42,072	1,706	\$ 20,472
Hangar	7,040	7,040	-	\$ -	-	\$ -
Office	231	-	-	\$ -	-	\$ -
Office/Other	2,581	19,055	2,781	\$ 29,592	2,781	\$ 31,992
Research	5,478	10,478	9,679	\$ 135,234	9,679	\$ 139,291
Residential	4,715	6,157	6,157	\$ 143,940	6,157	\$ 148,258
Storage	15,427	15,427	15,427	\$ 27,768	15,427	\$ 27,768
Museum/Office	22,500	22,500	22,500	\$ 1	22,500	\$ 1
TOTAL	224,854	221,669	226,281	\$ 1,207,390	223,493	\$ 1,284,622

DFCM Reports

FY 2017 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Nov. 2015 FY 2016 SQ. FT.	Nov. 2015 FY 2016 ANNUAL RENT	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
--	---------------------------------	---------------------------------	---------------------------------	-------------------------------------	---------------------------------	-------------------------------------

Weber State University						
Classroom	17,449	7,414	24,125	\$ 397,498	41,412	\$ 214,445
Classroom/Office					710	\$ 9,446
Classroom/Other	-	907			1,392	\$ 19,300
Clinic			5,297	\$ 46,305		
Laboratory	10,000	1,040	77,771	\$ 50,219	6,417	\$ 13,410
Office	4,935	5,205	210	\$ 4,380	9,366	\$ 45,104
Office/Other	5,297	680			3,301	\$ 25,033
Research	-	12,823				
Storage	269	226			7,095	\$ 23,762
Student Center	2,012	1,130			1,073	\$ 18,872
Day Care	320	678			869	\$ 9,546
Machine Shop	-	2,640				
Non-assignable	-	-			19,322	\$ 134,848
TOTAL	40,282	32,743	107,403	\$ 498,402	90,957	\$ 513,766

Southern Utah University						
Classroom	15,008	15,008	18,034	\$ 162,788	18,034	\$ 162,788
Classroom/Office	23,265	23,265	23,265	\$ 259,377	23,265	\$ 259,377
Office	9,781	9,781	21,684	\$ 105,254	5,684	\$ 69,254
Office/Other	-	16,000	4,097	\$ 34,680	4,097	\$ 34,680
Parking	-	19,250	19,250	\$ 12,000	19,250	\$ 12,000
Residential	525	525	525	\$ 4,704	525	\$ 4,704
TOTAL	48,579	83,829	86,855	\$ 578,803	70,855	\$ 542,803

Dixie College						
Classroom	23,100	23,100	23,100	\$ 231,420	-	\$ -
Office	4,600	4,600	-	\$ -	-	\$ -
Office/Other	-	-	4,600	\$ 107,782	4,600	\$ 107,782
Residential	-	-	1,000	\$ 10,140	1,000	\$ 10,740
TOTAL	27,700	27,700	28,700	\$ 349,342	5,600	\$ 118,522

DFCM Reports

FY 2017 Leasing Projections

<i>Utah System of Higher Education</i>	Dec. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Nov. 2015 FY 2016 SQ. FT.	Nov. 2015 FY 2016 ANNUAL RENT	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
Utah Valley University						
Classroom/Office	38,603	38,603	-	\$ -	-	\$ -
Ground	-	-	540,518	\$ 46,842	540,518	\$ 46,842
Hangar	14,800	-	-	\$ -	-	\$ -
Office/Other	35,892	-	-	\$ -	-	\$ -
TOTAL	89,295	38,603	540,518	\$ 46,842	540,518	\$ 46,842
Salt Lake Community College						
Classroom/Office	119,936	89,147	107,791	\$ 1,383,998	107,791	\$ 1,400,000
Hangar	3,936	3,936	3,936	\$ 9,396	3,936	\$ 9,500
Storage	30,000	30,000	30,000	\$ 118,800	30,000	\$ 118,800
Non-assignable	-	-	9,112	\$ 68,431	9,112	\$ 70,000
TOTAL	153,872	123,083	150,839	\$ 1,580,625	150,839	\$ 1,598,300
Grand Total	1,700,482	1,640,325	1,987,724	\$ 27,531,508.00	1,990,001	\$ 27,850,735.00

DFCM Reports

FY 2017 Leasing Projections

<i>Utah College of Applied Technology</i>	Dec. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Nov. 2015 FY 2016 SQ. FT.	Nov. 2015 FY 2016 ANNUAL RENT	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
Bridgerland						
Laboratory/Classroom	13,473	13,473	13,473	\$ -	13,473	\$ -
TOTAL	13,473	13,473	13,473	\$ -	13,473	\$ -
Davis						
Classroom/Office	7,322	7,322	7,322	\$ 29,007	7,322	\$ 29,593
Classroom/Other	405	405	405	\$ 1,604	405	\$ 1,637
Storage	530	530	530	\$ 2,100	530	\$ 2,142
Non-assignable	3,743	3,743	3,743	\$ 14,829	3,743	\$ 15,128
TOTAL	12,000	12,000	12,000	\$ 47,540	12,000	\$ 48,500
Dixie						
Classroom/Office	43,419	43,419	32,570	\$ 175,000	32,570	\$ 160,417
Laboratory/Classroom	-	-	7,000	\$ 75,600	7,000	\$ 75,600
Laboratory	4,480	4,480	4,480	\$ 43,509	4,480	\$ 44,597
TOTAL	47,899	47,899	44,050	\$ 294,109	44,050	\$ 280,614
Mountainland						
Classroom	40,163	40,163	40,008	\$ 434,669	43,872	\$ 384,880
Office/Other	4,903	4,903	5,672	\$ 61,624	6,272	\$ 55,023
Non-assignable	4,258	4,258	4,749	\$ 51,596	6,049	\$ 53,067
TOTAL	49,324	49,324	50,429	\$ 547,888	56,193	\$ 492,969
Ogden - Weber						
Classroom	10,026	7,455	-	\$ -	-	\$ -
Office	3,500	1,005	-	\$ -	-	\$ -
Non-assignable	10,574	6,390	-	\$ -	-	\$ -
TOTAL	24,100	14,850	-	\$ -	-	\$ -

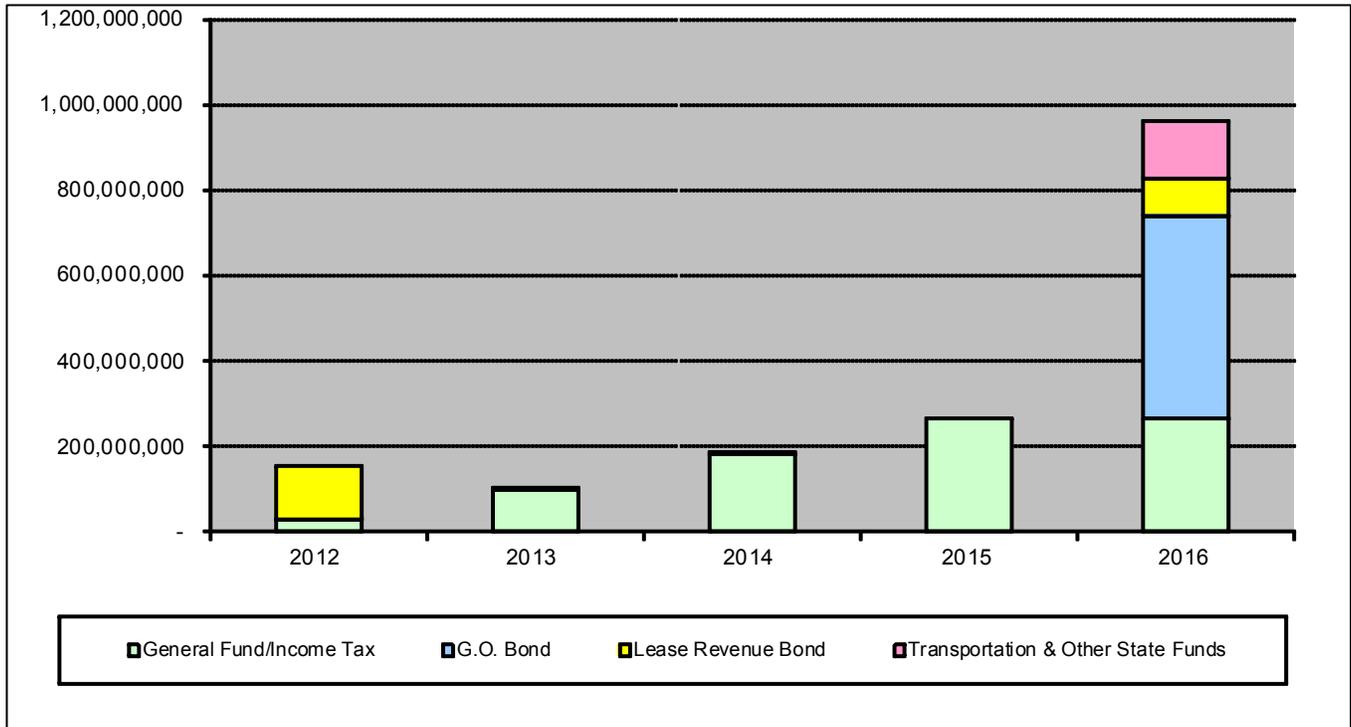
DFCM Reports

FY 2017 Leasing Projections

<i>Utah College of Applied Technology</i>	Dec. 2013 FY 2014 SQ. FT.	Dec. 2014 FY 2015 SQ. FT.	Nov. 2015 FY 2016 SQ. FT.	Nov. 2015 FY 2016 ANNUAL RENT	PROJECTED FY 2017 SQ. FT.	PROJECTED FY 2017 ANNUAL RENT
Tooele						
Classroom/Office	4,400	-	-	\$ -	-	\$ -
Classroom/Other	6,808	5,368	5,368	\$ 19,900	5,368	\$ 20,500
Office/Other	599	-	-	\$ -	-	\$ -
Storage	120	-	-	\$ -	-	\$ -
Machine Shop	6,826	-	-	\$ -	-	\$ -
TOTAL	18,753	5,368	5,368	\$ 19,900	5,368	\$ 20,500
Southwest						
Classroom/Office	72,500	72,500	72,500	\$ 550,000	30,500	\$ 350,000
TOTAL	72,500	72,500	72,500	\$ 550,000	30,500	\$ 350,000
GRAND TOTAL	238,049	215,414	197,820	1,459,437	161,584	1,192,583

DFCM Reports

Capital Facilities Funding History



Legislative Session

	2012	2013	2014	2015	2016
General Fund/Income Tax	28,300,000	100,039,100	183,039,000	265,643,600	268,158,500
G.O. Bond	1,900,000	-	-	-	470,000,000
Lease Revenue Bond	123,762,000	1,900,000	1,900,000	-	91,383,900
Transportation & Other State Funds	-	-	-	-	135,000,000
Total	153,962,000	101,939,100	184,939,100	265,643,600	964,542,400

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.