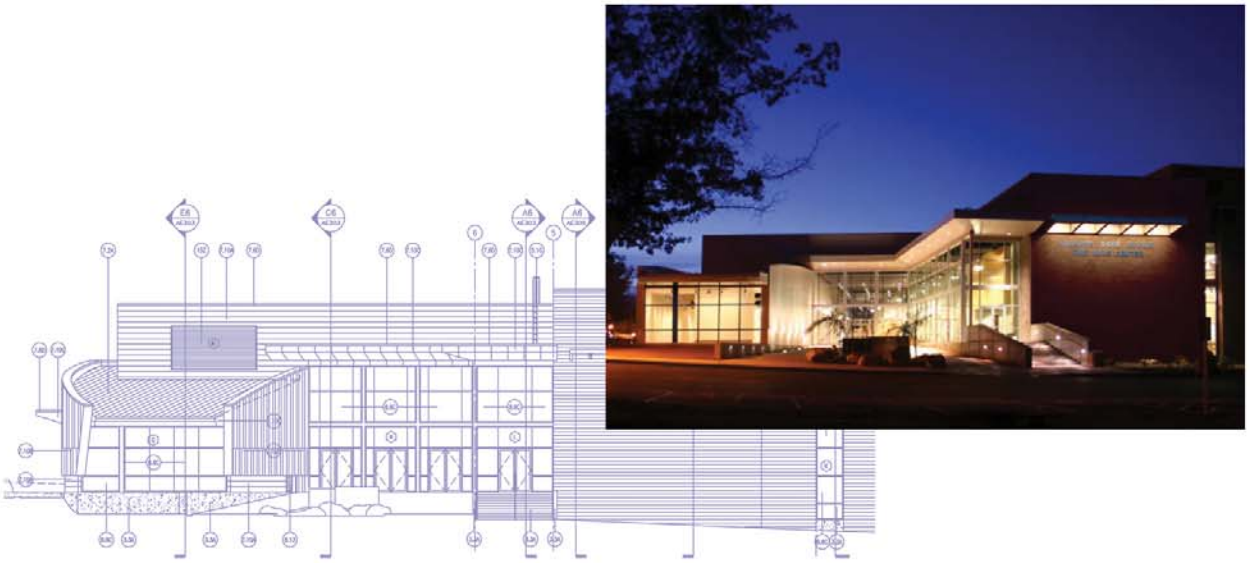

Utah State Building Board

FIVE YEAR BUILDING PROGRAM

For State Agencies and Institutions
General Session 2005

Prepared by the Division of Facilities Construction anad Management
for the Governor and the 58th Legislature

Utah State Building Board

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About the Cover

The two projects on the cover of the Five Year Building Program are the Dolores Doré Eccles Fine Arts Center at Dixie State College in Saint George, and the First Building of the Utah Valley State College Wasatch Campus in Heber City. Both projects have won numerous awards and honors.

The Division of Facilities Construction and Management would like to thank Layton Construction, Gould Evans Associates, Sahara, Inc., Gillies Stransky Brems Smith, PC, and their subcontractors and consultants for their fine work on these projects.

Table of Contents

Page

Executive Summary i

Overview
Building Board Membership 1.1
Acknowledgements 1.2
Building Board and DFCM Responsibilities 1.3
Process for Establishing Capital Development Recommendations 1.5
Elements of the Project Estimate 1.10
Contingency and Project Reserve Funds Report 1.12
Capital Facilities Funding History 1.14
Facilities Condition Assessment Program 1.15

Building Board Five-Year Plan 2.1

State-Funded Project Summaries 3.1

Projects From Other Funding Sources 4.1

Capital Improvement Projects
Summary 5.1
Regular Improvements 5.2
Roofing Improvements 5.17
Paving Improvements 5.21

Leasing Report
Summary 6.1
FY 2005 Leasing Summary by Type of Space 6.2
FY 2005 Projections 6.4

Executive Summary

The Utah State Building Board and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for state agencies and institutions for the 2005 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 other state agencies and institutions. Many individuals within these organizations contributed many hours in the laying the groundwork for this report. Without their help, this report would not have been possible.

Much of this report is devoted to the Building Board's list of recommended projects for fiscal year 2006. The Building Board prioritized twenty projects, representing the top requests of virtually all state agencies this year. The Building Board enhanced its objective-based process for prioritizing the agency requests for capital development projects. A description of the process and the evaluation guide that was used in the prioritization process is included in this report in the *Overview* section. This section also details Building Board and DFCM responsibilities, and includes reports on Contingency and Project Reserve Fund activity, and on DFCM's facility condition assessment program.

The *Five Year Plan* follows the *Overview* section. After the *Five Year Plan*, a one-page summary of each prioritized project is located in the *State-Funded Project Summaries* section, in rank order. As DFCM and the Building Board anticipated tight budget conditions for the forthcoming fiscal year, great effort was taken to ensure that the prioritization reflects the most urgent capital facilities needs in the State of Utah.

DFCM is responsible for the facilities needs of all state agencies, regardless of how projects are funded. State agencies and institutions have requested $146.6 million in projects funded from sources other than a legislative appropriation. A summary of these projects is located in the *Other Funds Projects* section.

Each state agency or institution must also report to DFCM their capital improvement needs. This year, agencies and institutions requested $132 million of capital improvement projects. A listing of these projects is included in the *Capital Improvement Projects* section.

Finally, the Five Year Program includes a *Leasing Report* section. This report highlights the 340 building and land leases DFCM manages for other state agencies, including projections for leasing needs and rent costs for fiscal year 2006.

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. DFCM is eager to receive any comments, questions, or feedback on this report or any of its activities.

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Overview

Building Board Membership

Name	Area
Larry Jardine, Chair	Logan
Kerry Casaday, Vice Chair	Salt Lake City
Steve Bankhead	Provo
Cyndi Gilbert	Toquerville
Katherina Holzhauser	Salt Lake City
Manuel Torres	Moab
Richard Ellis, Director, Governor's Office of Planning and Budget	Ex Officio Member

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 that went into this publication We thank the agencies and institutions and the staff of the Division of Facilities Construction and Management who have provided us with information and assistance.

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Division of Facilities Construction & Management
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Alyn C. Lunceford, Program Director - Real Estate and Debt
David D. Williams, Budget and Accounting Manager
Francis Xavier Lilly, Program Specialist
Roger Faris, Accountant
DFCM Project Management Staff

Overview

Building Board Responsibilities

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

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

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

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.

Overview
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 is charged with new and renovated construction, facilities management, and real estate.

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 construction 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 155 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 pursing strategies to reduce energy consumption and reduce utility cost.

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.

Overview

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 $250,000 or more;
b) a remodeling, site, or utility project with a total cost of $1,500,000 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 effort was based on a model developed by Ernest J. Nielsen of Brigham Young University who provided assistance to the Board. 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 on pages 1.7 through 1.9.

The Board used this guide to determine this year's priorities with each board member providing a complete scoring of all 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. While the Board had retained the option of altering the priority order that resulted from this process, it determined that the resulting priority order reflected the Board's collective judgment of the State's facility needs and no further adjustments were made.

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. In the 14 months preceding the determination of its priorities, the Board toured the facilities and circumstances associated with all but three of the top 18 projects on its priority list. The Board also heard a presentation from the agency or institution for the projects requested.

Overview

Building Board Process for Establishing Capital Development Recommendations

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 its 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.

Capital Development Request Evaluation Guide

	Strategic Objectives	Evaluation Criteria	Weight	Scoring Anchors
1	Address life safety and other deficiencies in existing assets through renewal and replacement	Does the project address documented code and condition deficiencies? For life safety deficiencies, what is the potential impact and probability of occurrence?	3	5 = documented cost of deficiencies exceeds 60% of total project cost 3 = documented cost of deficiencies between 30% and 45% of total project cost 1 = documented cost of deficiencies is less than 15% of total project cost 0 = project does not address an existing facility ***-and-*** ↑↑ if substantial threat to life and property <u>and</u> higher probability of occurrence ↑ if substantial threat to life and property <u>or</u> higher probability of occurrence
2	Address essential program growth requirements	Does the increase in space address documented growth of the essential program and to what degree are other needs/desires added onto the request?	2	5 = increased space is well supported by demographics for existing demand plus a reasonable allowance for future growth for the essential program 3 = increased space is supported by demographics for existing demand and growth for the essential program while also incorporating other needs. 1 = increased space significantly exceeds the level justified by demographics or no demographics are provided 0 = project does not result in an increase in space
3	Cost effective solutions	Does the project reflect a cost effective solution appropriate to the facility need? Is this a "bargain" with a limited window of opportunity?	3	5 = Alternative approach that is substantially less costly to the State in the long term than a standard approach 3 = Cost effective solution appropriate to the facility 0 = More costly than is appropriate for the facility need ***-then-*** ↑ if this is a bargain opportunity that requires immediate action or it will be lost
4	Improve program effectiveness and/or capacity	To what degree does the project improve program effectiveness or increase program capacity other than the simple addition of space?	2	4 = substantial improvement in program effectiveness 2 = moderate improvement in program effectiveness ***-and-*** ↑ if significant increase in program capacity ↓ if minor increase in program capacity
5	Provide facilities necessary to support critical programs and initiatives	Is the project required to support a critical state program or initiative?	2	5 = project is required for an essential state program or initiative to operate 3 = project is needed to support an important state program 1 = project enhances a less critical state program
6	Take advantage of alternative funding opportunities for needed facilities	What portion of the total project cost is covered by alternative funds?	1	5 = more than 60% 3 = between 20% and 40% 1 = no alternative funding is available for this program ***-then-*** ↑ if alternative funding (excluding donations) requires state funding this budget cycle

Overview

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 which have 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 and replacement

This objective measures the degree to which a project takes care of deficiencies in existing state-owned facilities. The measurement utilizes the information obtained through DFCM's facility condition assessment program. In consultation with DFCM, this may be supplemented by information obtained through other sources such as additional engineering studies or professional staff analysis.

In order to prevent a relatively small problem from justifying a much larger project, this measurement is calculated by dividing the cost of correcting deficiencies by the total cost of the requested project. 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 4. 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 need to be adjusted as explained below.

Objective 2 – Address essential program growth requirements

This objective evaluates the degree to which the requested increase in state-owned 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.

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 4.0 through the following calculation: 5 * 0.8 = 4. Assume also that the demographic support for the increased space justifies a score of 4. This score would then be reduced to a final score of 0.8 through the following calculation: 4 * 0.2 = 0.8. The results of these adjustments should be rounded to one decimal place.

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 and/or capacity

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.

Objective 5 – Provide facilities necessary to support critical programs and initiatives

This objective 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 6 – 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. A bonus point may be awarded for alternative funding (other than donations) that has a timing constraint requiring that state funds be provided in the current budget cycle.

Overview

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 FY05:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "other Funding" from the "Total Estimated Cost."

- **Construction:** This includes all construction costs for the facility and its site as well as equipment built into the facility and abatement of any hazardous materials.

- **Design Fees:** This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.

- **Property Purchase:** This includes all costs associated with the acquisition of real property.

- **Furnishings & Equipment:** This includes furnishings, moveable equipment, security equipment and information technology.

- **Utah Arts:** As provided by statute, this amount is set at 1% of the construction budget. The decision of whether to fund this item is up to the Legislature.

- **Other:** Costs included in the Other category include the following:

  - Testing and Inspection: As DFCM does not have an in-house inspection staff, these services are procured to provide quality assurance.
  - Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
  - Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "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.

Elements of the Project Estimate

- **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. DFCM and higher education have agreed upon a model which provides a uniform approach for determining the amount of maintenance funding for their 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.

Contingency and Project Reserve Funds Report

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

The Contingency Reserve receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction cost which ranges from 4.5 percent to 9.5 percent based on the size and complexity of the project. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, surveys, and construction insurance. The Legislature may reappropriate to other building needs, including DFCM administrative costs, any amount that is determined to be in excess of the reserve required to meet future contingency needs (see Utah Code Annotated section 63A-5-209).

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 by DFCM to award construction bids that exceed the amount budgeted for construction. The Legislature, however, retains the right to make reappropriations from this fund for other building needs, including the cost of DFCM administration.

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 2003 and 2004, these reserve funds have funded the majority of the DFCM Administration Budget, due to the State's revenue shortfalls. For FY 2006 and beyond, DFCM has requested that General Funds be restored to this budget, since these reserve funds are not long-term funding sources.

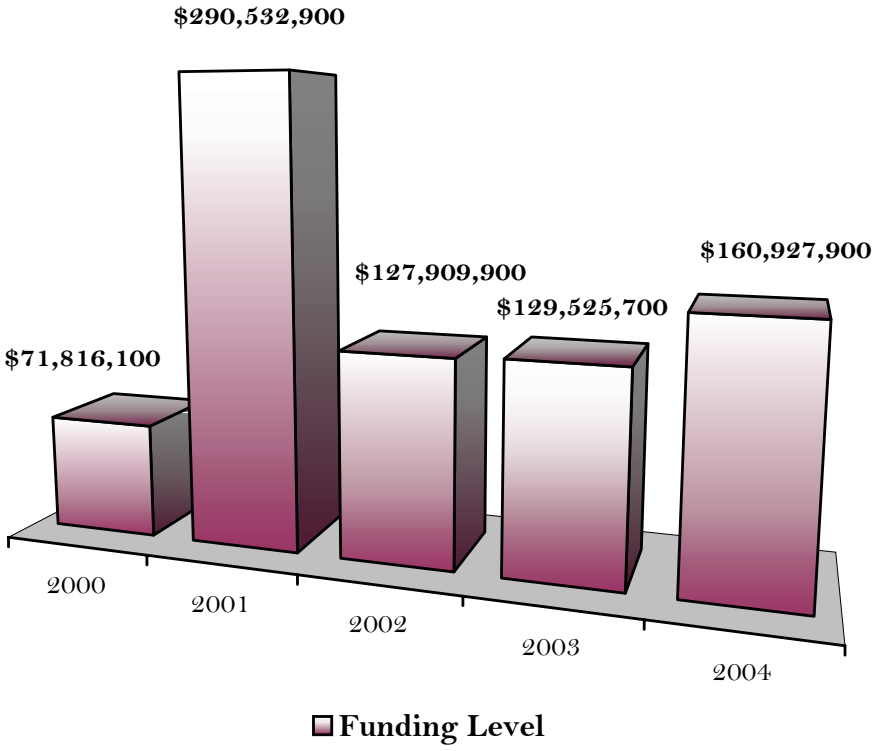
Contingency Reserve Fund Activity

FY 2004 Beginning Balance			**$ 6,149,553**
Increases:			
Budgeted Contingency Reserve		$3,684,225	
Transfers Resulting from Decrease Change Orders/Modifications		55,413	
Total Increases:			**3,739,638**
Decreases:			
To Cover Unforeseen Project Costs	New Construction	$1,409,056	
To Cover Unforeseen Project Costs	Remodeling	1,133,172	
Transfer To DFCM Administrative Budget Per HB 1, Item 50		944,399	
Total Decreases:			**3,486,628**
Contingency Reserve Fund Balance as of June 30, 2004			**$ 6,402,563**

Project Reserve Fund Activity

FY 2004 Beginning Balance			**$ 3,585,134**
Increases:			
Residual Balance after Award of Construction Contract		$1,276,840	
Residual Balance to Close Project Budget Items		1,414,544	
Residual Balance to Close Projects		101,346	
Total Increases:			**2,792,730**
Decreases:			
To Award of Construction Agreements		$287,518	
Transfer to DFCM Administration Budget		1,659,498	
Inspection Costs		-	
Total Decreases:			**1,947,016**
Project Reserve Fund Balance as of June 30, 2004			**$ 4,430,849**

State Funding for Capital Improvement and Capital Development Projects: 2000 - 2004



	Legislative Session				
	2000	**2001**	**2002**	**2003**	**2004**
General Fund/Income Tax	$60,721,400	$114,737,800	$61,256,400	$40,384,700	$45,516,900
G.O. Bond	7,000,000	161,773,600	59,870,000	64,600,000	86,488,000
Lease Revenue Bond	-	10,735,800	1,836,000	15,341,000	25,672,000
Transportation Fund	611,000	1,399,000	-	500,000	-
Other State Funds	3,483,700	1,886,700	4,947,500	8,700,000	3,251,000
Total	**$71,816,100**	**$290,532,900**	**$127,909,900**	**$129,525,700**	**$160,927,900**

This summary includes appropriations of state funds and authorizations of debt that will be repaid with state funds. Nonstate funds authorized for projects and debt authorizations that will be repaid with non-state funds are not included. Amounts for 2001 and 2002 are reduced from the amounts originally approved by the Legislature to reflect subsequent funding reductions and shifts of funding sources that were taken by the Legislature due to revenue shortfalls. For purposes of clarity, funding is shown in the year in which it was originally authorized notwithstanding actions in subsequent regular or special sessions to change funding source or year.

Facilities Condition Assessment Program

This Summary Shows The Estimated Amount Of Repairs Needed On State-Owned Facilities
DFCM has hired one of the nation's leading consulting firms to assess the condition of our state-owned facilities. The firm specializes in identifying repairs that are needed to keep facilities from falling into disrepair. The condition assessment program evaluates mechanical and electrical systems, general building conditions and code compliance, parking lots, utility tunnels and heat plants to identify deficiencies . Assessments have been completed for all significant state owned facilities used by state agencies and higher education institutions.

$203 Million in "Immediate" Repairs Have Been Identified
The Table below shows the Immediate, 5-Year, 10-Year and Combined Total repairs that have been reported through the condition assessment program. As shown, $203 million in repairs is needed immediately and over $1.1 billion is needed over the next ten years. The state's Capital Improvement program is the main source of funding to address these needs. Currently state statute requires Capital Improvement funding to be 1.1% of the replacement value of state-owned buildings. In fiscal year 2006, the 1.1% funding requirement is $53,632,100. However, national studies indicate that a funding requirement of 2% to 4% is needed to adequately maintain public buildings. The state's current capital improvement funding requirement will not address all of the immediate repairs that have been identified.

Building Repairs	Immediate	5-Year	10-Year	Total
Buildings Inspected	$ 162,030,000	$ 447,108,000	$ 209,357,000	$ 818,495,000
Estimated (Approx 5% of Inspected)	8,528,000	23,532,000	11,019,000	43,079,000
Total Bldg.	**170,558,000**	**470,640,000**	**220,376,000**	**861,574,000**
Infrastructure	$ 29,238,000	$ 148,824,000	$ 85,002,000	$ 263,064,000
Estimated (Approx 10% of Inspected)	3,249,000	16,536,000	9,445,000	29,230,000
Total Infrastructure	**32,487,000**	**165,360,000**	**94,447,000**	**292,294,000**
Total Bldg. + Infrastructure	**$ 203,045,000**	**$ 636,000,000**	**$ 314,823,000**	**$ 1,153,868,000**

Utah owns approximately 41.8 million square feet of facility space. However, assessments have been conducted on only 31 million square feet. Space that will not be assessed includes approximately 6.6 million square feet of auxiliary space (bookstores, student housing, etc.) and about 4.2 million square feet of small miscellaneous buildings.

Note: Deferred maintenance on the State Capitol Building ($180 million) is not included because these needs are being addressed by the Capitol Building seismic stabilization and renovation project.

Building Board Five-Year Plan

Fiscal Year 2006

State-Funded Capital Development Requests

Building Board Rank	Agency/Institution	Project	State Funds Requested	Total Project Budget	Increased State O&M
	All Agencies/Institutions	Capital Improvement Funding	59,994,000	59,994,000	N/A
1	Dixie State College	Health Sciences Building	15,743,000	18,326,000	413,100
2	UofU	Marriott Library Renovation & ASRS	48,488,000	71,188,000	480,000
3	Human Services	Developmental Center Housing	2,575,000	2,575,000	83,300
4	Corrections	CUCF 288-Bed Facility (Gunnison)	14,600,000	14,600,000	187,700
5	UVSC	Digital Learning Center	37,750,000	37,750,000	955,700
6	SUU	Teacher Education Center	10,000,000	10,000,000	242,500
7	Natural Resources	Fire Management Service Facility	694,000	694,000	-
8	Courts	Land Purchase for Provo Juvenile Court	225,000	300,000	20,000
9	Multi-Agency	Richfield Regional Center	5,043,000	7,527,000	18,700
		Total FY2006	**$ 195,112,000**	**$ 222,954,000**	**$ 2,401,000**

State Capitol Building Renovation

The Building Board expresses its support for the continuation of the renovation of the State Capitol Building and suggests that the funding be addressed separately as a result of the magnitude and duration of the project and the Capitol's unique governance structure.

Building Board Priority

The projects listed for FY2006 and FY2007 were heard in detail by the Building Board and are listed in the order of the Board's recommended priority. The projects listed for FY2008, FY2009 and FY2010 are grouped by the proposed funding year and are not prioritized within the funding year. They are listed in alphabetical order by agency or institution within each fiscal year. Operations and maintenance costs and other funding sources are not estimated for these projects.

Annual Funding Level

The Building Board recognizes that the total state funding required for the prioritized projects that are listed in FY2006 and FY2007 is significantly more than is likely to be funded. It is anticipated that this will result in some of these projects extending into later years. It is also likely that some of the projects identified for FY2008 will likely be prioritized ahead of some of the FY2007 projects in future Five Year Plans.

Building Board Five-Year Plan

Fiscal Year 2007

State-Funded Capital Development Requests

Building Board Rank	Agency/Institution	Project	State Funds Requested	Total Project Budget	Increased State O&M
	All Agencies/Institutions	Capital Improvement Funding	59,994,000	59,994,000	N/A
10	Snow College	Library/Classroom Building	14,237,000	19,337,000	488,900
11	UCAT	BATC Bourns Building Purchase	3,550,000	3,550,000	296,800
12	Natural Resources	Midway Hatchery Restoration	4,800,000	7,200,000	194,100
13	UCAT	UBATC/USU Vernal Campus	10,788,000	13,485,000	333,700
14	Utah State University	Agricultural Science Classroom	57,237,000	57,237,000	1,119,800
15	Board of Education	Replace Deaf & Blind Conner Street	13,608,000	13,608,000	374,500
16	Weber State University	Buildings 1 & 2 Replacement	21,001,000	21,001,000	222,300
17	College of Eastern Utah	Fine Arts Complex	13,976,000	14,976,000	284,100
18	Natural Resources	Price Region Office	2,350,000	2,600,000	-
19	Board of Education	Buffmire Rehabilitation Center Annex	7,029,000	7,029,000	-
20	Salt Lake Comm. College	Millcreek Center Replacement	6,000,000	6,000,000	219,000
		Total FY2006	**$214,570,000**	**$226,017,000**	**$3,533,200**

Building Board Five-Year Plan

State-Funded Capital Development Requests

Fiscal Year 2008

Agency/Institution	Project	State Funds Requested
All Agencies/Institutions	Capital Improvement Funding	60,000,000
Corrections	CUCF Housing Unit	16,000,000
Courts	Washington County Courthouse	25,000,000
Dixie State College	Whitehead Student Services Center	14,000,000
Human Services	Juvenile Justice Services - Weber Detention	8,000,000
Natural Resources	State Park Campgrounds	4,000,000
University of Utah	Orson Spencer Hall Renovation	24,000,000
UCAT	Davis ATC High Tech Building	13,000,000
Utah State University	Campus Farms Relocation	11,000,000
	Total FY2008	**$ 175,000,000**

Fiscal Year 2009

Agency/Institution	Project	State Funds Requested
All Agencies/Institutions	Capital Improvement Funding	60,000,000
Corrections	CUCF Housing Unit	14,000,000
Courts	Ogden Juvenile Court	15,000,000
Human Services	Developmental Center Facility Conversions	5,000,000
Salt Lake Comm. College	Visual Arts and Design Bldg. at South City	16,000,000
Southern Utah University	Business Building Addition	4,000,000
University of Utah	Building 036 Facility Adaptation	4,000,000
UCAT	Mountainlands ATC North Utah County Campus	11,000,000
Utah State University	Health/PE/Recreation Renovation & Addition	25,000,000
Utah Valley State College	Student Academic Support Building	18,000,000
Weber State University	Davis Campus Classroom Building	18,000,000
	Total FY2009	**$ 190,000,000**

Fiscal Year 2010

Agency/Institution	Project	State Funds Requested
All Agencies/Institutions	Capital Improvement Funding	60,000,000
Corrections	CUCF Housing Unit	14,000,000
Dixie State College	Information Commons	17,000,000
Human Services	Juvenile Justice Services - Cedar Expansion	3,000,000
Multi-Agency	Brigham City Regional Center	5,000,000
Natural Resources	Bear Lake East Side Development	4,000,000
Salt Lake Comm. College	Classroom Building at Redwood Campus	19,000,000
University of Utah	East Campus Central Plant	5,000,000
UCAT	Ogden/Weber ATC Health Technology Building	10,000,000
Utah Valley State College	Fine and Performing Arts Building	45,000,000
	Total FY2010	**$ 182,000,000**

State-Funded Projects
Summary

Agency/Institution	Project	State Funds Requested	Increase in State O&M	Page
Statewide	Capital Improvement Funding	$53,632,100	N/A	**3.2**
Dixie State College	Health Sciences Building	15,743,000	413,100	**3.3**
UofU	Marriott Library Renovation & ASRS	48,488,000	480,000	**3.4**
Human Services	Developmental Center Housing	2,575,000	83,300	**3.5**
Corrections	CUCF 288-Bed Facility (Gunnison)	14,600,000	187,700	**3.6**
UVSC	Digital Learning Center	37,750,000	955,700	**3.7**
SUU	Teacher Education Center	10,000,000	242,500	**3.8**
Natural Resources	Fire Management Service Facility	694,000	N/A	**3.9**
Courts	Land Purchase for Provo Juvenile Court	225,000	20,000	**3.10**
Multi-Agency	Richfield Regional Center	5,043,000	18,700	**3.11**
Snow College	Library/Classroom Building	14,237,000	488,900	**3.12**
UCAT	BATC Bourns Building Purchase	3,550,000	296,800	**3.13**
Natural Resources	Midway Hatchery Restoration	4,800,000	194,100	**3.14**
UCAT	UBATC/USU Vernal Campus	10,788,000	333,700	**3.15**
Utah State University	Agricultural Science Classroom	57,237,000	1,119,800	**3.16**
Board of Education	Replace Deaf & Blind Conner Street	13,608,000	374,500	**3.17**
Weber State University	Buildings 1 & 2 Replacement	21,001,000	233,800	**3.18**
College of Eastern Utah	Fine Arts Complex	13,976,000	284,100	**3.19**
Natural Resources	Price Region Office	2,350,000	N/A	**3.20**
Board of Education	Buffmire Rehabilitation Center Annex	7,029,000	N/A	**3.21**
Salt Lake Comm. College	Millcreek Center Replacement	6,000,000	219,000	**3.22**
	Total	**$343,326,100**	**$5,945,700**	

Statewide

Capital Improvement Funding

DESCRIPTION

A Capital Improvement project is defined by statute as a:

Remodeling, alteration, replacement, or repair project with a total cost less than $1,500,000.

Site or utility project improvement with a total cost of less than $1,500,000.

New facility with a total construction cost of less than $250,000.

Examples of capital improvement projects include:

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

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

ESTIMATES

Total Request FY06 $53,632,100

Rusted Roof

Decayed Piping and Insulation

JUSTIFICATION

The minimum funding level set forth by statute is 1.1% of the replacement cost of state buildings, excluding auxiliary buildings. The amount requested of $53,632,100 reflects the 1.1% funding level.

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

Adequate funding for capital improvements is critical to protect the State's investment in facilities which currently have a replacement value, excluding auxiliary buildings, of $4.87 billion.

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

Cracked Paving

Structural Damage

Worn-Out Equipment

Priority 1

Dixie State College

Health Sciences Building

DESCRIPTION

The requested facility would house all classrooms, laboratories, operatories, and offices for the College's Health Sciences programs:

- Nursing (CNA, LPN, RN, BSN)
- Surgical Technology
- Medical Radiography
- Respiratory Therapy
- Emergency Medical Services
- Dental Hygiene
- Several lower division transfer programs

It will also house classrooms and laboratories for related science requirements.

The facility will be equipped with human patient simulators and modern health care instruments and monitoring devises. These will be housed in a mock hospital, dental and other clinic settings to provide students with safer and more realistic training scenarios.

The land, a road, and $250,000 of equipment are being donated to the project.

ESTIMATES

Total Request FY05	**$15,743,000**
Construction	11,973,889
Design Fees	1,106,000
Property Purchase	2,025,000
Furnishings & Equip.	2,161,900
Utah Arts	119,560
Other	939,151
Total Est Cost	**$18,325,500**
Previous Funding	**$0**
Other Funding	**$2,582,500**
Request Type	**Design/Const**
Gross SF	67,000
Increased State O&M	$413,100
New FTE Required	5
Addnl. Program Costs	Unknown
Systems Replacement	$9,579,111
Estimated Life Span	50 Years
Programming	Completed

JUSTIFICATION

Currently, the Health Sciences programs are housed in a facility that was previously used to provide laboratory space for the aircraft mechanic's program. Limited remodeling was done to convert the space for use by Health Sciences.

The College initiated the Health Sciences programs in the 1995-96 school year. Enrollment has grown from 24 FTE students to 210 FTE. Overall, Dixie's enrollment has grown by 85% over the last 10 years.

The College's mission was recently modified to include a limited number of four-year baccalaureate degree programs including the BSN (Nursing).

Health Sciences programs require specialty instructional facilities, most of which do not exist on the campus. The College's limited facilities are inadequate. The proposed hands-on instructional health care equipment has been demonstrated to produce students with higher skill levels, greater competencies and more effective bedside treatment.

The College has developed a relationship with health care entities, particularly IHC, in which the College will be able to access their facilities and equipment for training. This results in substantial savings by reducing the amount of space and equipment that the State would otherwise need to provide. The project will be constructed on land donated to the College on the campus of the new IHC Hospital.

Current space is a converted vocational education facility.

Entrance to Dental Hygiene clinic

Priority 2

University of Utah

Marriott Library Renovation and ASRS

DESCRIPTION

The University's library programs and collections are housed in the J. Willard Marriott Library composed of the original 1968 building and a 1996 addition.

The 1968 building, located in the Intermountain fault zone, is unusually vulnerable to catastrophic damage in the event of an earthquake because of its age and unique structural design and method of construction. The project will provide seismic bracing and will upgrade the electrical, mechanical and technological systems in the 1968 building.

The "Other" portion of the budget includes $4,000,000 for an automated storage and retrieval system that will be included in a 14,587 square foot addition. This will provide future growth capacity while absorbing the impact of spreading out stacks as required by ADA.

The alternative of demolishing the original library and constructing a new building on the site is not feasible due to the substantial interruption in library operations and services. Constructing a new library on a different site is unacceptable due to the University's need to maintain a consolidated library at the core of campus.

The University will provide $22,700,000 in donations and other institutional funds, including a $3,000,000 federal grant from FEMA. This will help fund the general upgrade and furnishing of the building.

The 2002 Legislature authorized the University to use its funds to proceed with the design and request reimbursement of up to $2,800,000 in the project request.

ESTIMATES

Total Request FY05	**$48,488,000**
Construction	52,340,060
Design Fees	4,099,740
Property Purchase	0
Furnishings & Equip.	5,182,000
Utah Arts	512,232
Other	9,053,968
Total Est Cost	**$71,188,000**
Previous Funding	**$0**
Other Funding	**$22,700,000**
Request Type	**Construction**
Gross SF	316,587
Increased State O&M	$480,000
New FTE Required	None
Addnl. Program Costs	None
Systems Replacement	$41,872,048
Estimated Life Span	40 Years
Program & Design	Completed

JUSTIFICATION

The Marriott Library is the main library for the University and is essential for the accomplishment of its mission.

The space in the library is poorly configured. Reorganization of the space will provide opportunities for functional efficiencies and improved services, provide a clearer organization for users, and arrange departments in a manner to operate more efficiently and provide better service.

While it met building code requirements when constructed, the structural system in the original library does not meet current seismic standards and the building would be in jeopardy in a seismic event. The column to floor connections are of particular concern. In a significant seismic event, floors would likely collapse (pancake) from the upper level down resulting in the potential for enormous loss of life and destruction of the building and its contents.

The electrical system and data infrastructure are inadequate to meet the demands of today's technology. The renovation will transform the original building from a 20th century research library to an innovative and outstanding 21st century teaching and learning center.

The renovation is necessary for the University to provide a safe building and take full advantage of the advancement of technology and its integration with academic information gathering which is seen as the library's future.

Priority 3

Department of Human Services

Developmental Center Housing

DESCRIPTION

This project will construct 5 townhouses for residential housing at the Developmental Center. Each townhouse will consist of two units of 4 residents each. This will provide a total of 40 beds that replace dysfunctional beds in existing facilities that will be converted to other purposes.

Each housing unit will include 4 bedrooms, 2 bathrooms, a kitchen, dining room, living room, and laundry. Each townhouse will have support space for the staff who assist and care for the residents.

A comprehensive master plan of the Center was completed which evaluated the condition of existing facilities, identifying the repairs that are needed as well as the modifications required to make them function well with today's philosophy for caring for the developmentally disabled.

The master plan recommends that several facilities be demolished as it is not cost effective to renovate them. It also recommends that several existing residential facilities be converted to day treatment space and replacement residential facilities be constructed. This is more cost effective than modifying these existing residential facilities to fit today's methods of care.

The overall master plan will involve several phases over a number of years due to the domino effect of converting existing facilities to new use. This request is the first phase which will free up existing residential facilities for conversion to day treatment space.

ESTIMATES

Total Request FY06	**$2,575,000**
Construction	2,119,575
Design Fees	99,074
Property Purchase	0
Furnishings & Equip.	168,000
Utah Arts	21,164
Other	167,036
Total Est Cost	**$2,575,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	18,500
Increased State O&M	$83,300
New FTE Required	10
Addnl. Program Costs	$ 139,600
Systems Replacement	$1,695,660
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

The Aspen and Pleasant View buildings were designed in a manner that is more institutional in nature. They provide little privacy and limit the ability of residents to develop the skills to live in a more independent setting.

The current best practice for caring for the developmentally disabled is for them to reside in a facility that is as similar as possible to a home setting. This includes providing them with the opportunity to cook their own meals and do their own laundry.

The new townhouses will be designed to provide this home-like setting. They will house individuals who are either not prepared to or who choose not to live in a community setting. In most cases, the goal is to help them develop the skills and abilities necessary to transition into a community setting.

These new residential facilities will not provide for any growth at the Center but will, instead, provide a cost effective way to upgrade the facilities and improve the quality of life for the residents while improving the services provided.

Current Bedroom Space

Current Day Room Space

Department of Corrections

288-Bed Facility at CUCF—Gunnison

DESCRIPTION

This project will construct a new 288-bed housing pod at the Central Utah Correctional Facility (CUCF) in Gunnison. It will be a close duplicate to the existing 288-bed dormitory unit that was constructed in 2000 although the design will be updated to incorporate security enhancements as well as lessons learned with the existing facility.

The project also includes some infrastructure enhancements that are required to accommodate the additional beds including a second source of water and additional inmate support areas.

The requested facility will house inmates in a dormitory style as opposed to a double-bunked cell. This will house more inmates in the housing pod at a lower cost per bed. This pod will be added to the existing North Compound as shown below.

The new FTE and additional program costs noted in the cost estimate reflect the estimated staffing and costs associated with operating the additional housing pod.

ESTIMATES

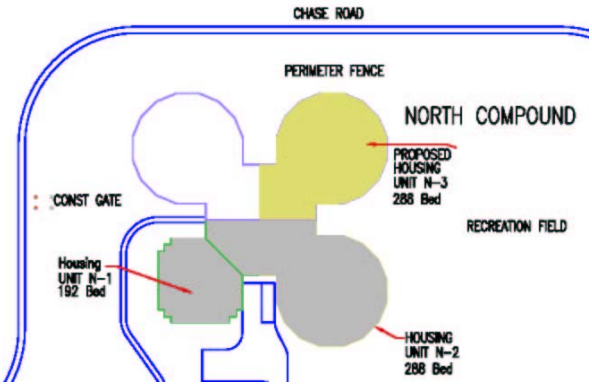
Total Request FY06	**$14,600,000**
Construction	12,350,015
Design Fees	980,050
Property Purchase	0
Furnishings & Equip.	389,000
Utah Arts	0
Other	880,935
Total Est Cost	**$14,600,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	44,166
Increased State O&M	$187,700
New FTE Required	65
Addnl. Program Costs	$5,300,000
Systems Replacement	$9,880,012
Estimated Life Span	50 Years

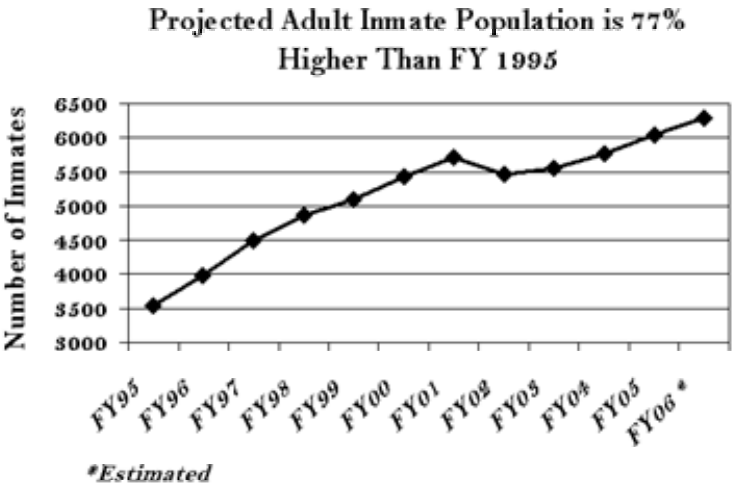
JUSTIFICATION

The proposed project will add critically needed inmate housing capacity to the state prison system during FY2007. Corrections is currently over operational capacity and projects that its inmate count will continue to grow at a rate of 252 new offenders each year as shown in the graph below.

Corrections is planning on taking steps in other areas to accommodate the growth that must be addressed before this facility can be constructed. This includes re-opening the 300-bed VOITIS facility and increasing the number of jail contract beds. However, these steps will only address the growth that occurs through FY2006.

The Department of Corrections believes that the construction of this facility is necessary in order to maintain an appropriate balance between state-owned facilities and other housing options. This balance is necessary in order to properly house the different classifications of inmates in the correctional system.





Priority 5

Utah Valley State College
Digital Learning Center

DESCRIPTION

The project will construct a facility designed to merge information technology functions including research, academic computing, and media functions to match the growth and development of the institution.

It will feature an electronic information commons which will serve as the central point for electronic and traditional research for students and faculty.

The increased space will be utilized to gain efficiencies in accessing digital resources, for expansion of library resources (both print and electronic), for special collections of digitally preserved materials, and for access to library staff to guide inquiry and research processes. This space will be used to access digital resources rather than just accessing hard copy material.

The new facility will provide space for expansion of information technology functions, student space for collaboration and study, and academic research in traditional or electronic modes.

ESTIMATES

Total Request FY05	**$37,750,000**
Construction	29,232,860
Design Fees	2,866,748
Property Purchase	0
Furnishings & Equip.	3,370,000
Utah Arts	291,735
Other	1,988,657
Total Est Cost	**$37,750,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	181,500
Increased State O&M	$955,700
New FTE Required	4
Addnl. Program Costs	None
Systems Replacement	$23,386,288
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

An adequate library with proper resources is essential at any institution of higher education. The UVSC Library is currently housed on two levels of a 33,000 square foot structure that is both irregularly shaped and split by a major student thoroughfare.

The size of the library has not matched the growth the college has experienced. When its current library was constructed in 1990, UVSC had an enrollment of 5,788 FTE. By Fall 2004, enrollment had grown to 16,339 FTE, an increase of 282%.

The college is projected to continue to grow rapidly and reach 27,000 FTE within fifteen years.

Technological advances increase the need for a new building to house library and technology resources for students and faculty. In an information rich world, librarians collaborate with faculty and students to provide guidance on navigating electronic and print resources to support advanced learning.

Priority 6

Southern Utah University

Teacher Education Building

DESCRIPTION

The proposed building will house classrooms and labs for the Teacher Education Program. It will serve as a Center for Best Practices in Teacher Education with emphasis on Math, Science and Technology Education. It will facilitate delivery of distance learning programs to remote and geographically isolated teachers.

The project will provide a technology-rich, teaching/learning environment to prepare new teachers for "Information Age" classrooms.

This program was housed in the 17,016 square foot Old Main Building and four other buildings. Due to life safety concerns, Old Main was closed in August 2003 and programs were re-located to other buildings.

This request has been substantially reduced from previous requests. Offices for program faculty and administration will now be housed in the Old Main Building when the current renovation is completed. A Professional Development School that was previously requested is also no longer included.

SUU has proposed locating the facility immediately to the West of Old Main as shown below. This location places teacher education at the heart of the campus to reflect its centrality to the University's mission.

An architectural program has been completed using funds advanced by the institution.

ESTIMATES

Total Request FY06	**$10,000,000**
Construction	7,789,870
Design Fees	575,610
Property Purchase	0
Furnishings & Equip.	982,740
Utah Arts	77,780
Other	574,000
Total Est Cost	**$10,000,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	48,000
Increased State O&M	$242,500
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$6,231,896
Estimated Life Span	50 Years
Programming	Completed

JUSTIFICATION

The Teacher Education Program had been housed primarily in the Old Main Building which was constructed in 1898 as the first building on the campus. It was inadequate to meet this program's needs in regards to space, functionality and technology.

Old Main is a historically significant building that is being renovated through a capital improvement project to address a number of life safety and structural problems and to replace worn out electrical, plumbing and HVAC systems.

Teacher Education is the heart and soul of SUU and has been at the core of the University's mission for over a century. Each year, more than 1,500 students are enrolled in undergraduate teacher licensure programs and over 300 are enrolled in the Master's of Education program.

In 1993, SUU graduated 212 new teachers. Currently, an average of 325 teacher education licenses for SUU graduates are recommended to the State Office of Education, an increase of over 50%. SUU is the second highest producer (30%) of new teachers among the State's public universities and 78% of SUU graduates teach in Utah schools.

Studies have predicted an increase of 145,000 K-12 students in the coming decade which will require more teachers.

A possible location for the proposed facility is immediately west of the existing Old Main Building

Priority 7

Department of Natural Resources

Fire Management Service Facility

DESCRIPTION

This project will construct a new facility to house the fire fighter program at the Lone Peak Conservation Center adjacent to the Draper Prison. This program assists in fighting forest fires throughout the western United States.

The Division of Forestry, Fire and State Lands operates several fire crews and a forest seedling nursery operation at this site. The site was originally set up to house a much smaller operation.

The new facility will provide office space, storage, bathrooms, and a briefing area. It will provide a base for operations where fire crews can report for duty and be briefed/ debriefed and equipped for their next assignment.

In addition to the nursery program, the current site supports hotshot fire crew, five engine crews, a fire crew internship, a hazardous fire crew, and a specialized initial attack crew totaling about 100 seasonal and full time employees.

This program is self-supporting so no additional state funding will be requested for the expanded program. The O&M cost of the new facility will be covered from revenues from the sale of program products and services.

ESTIMATES

Total Request FY06	**$694,000**
Construction	555,571
Design Fees	48,000
Property Purchase	0
Furnishings & Equip.	40,000
Utah Arts	0
Other	50,408
Total Est Cost	**$694,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	5,575
Increased State O&M	None
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$444,457
Estimated Life Span	40 Years
Programming	Completed

JUSTIFICATION

This project will provide a much needed facility to house fire fighter programming. The current space is woefully inadequate.

This program is currently housed in a converted 600 square foot small engine repair shop and a 160 square foot trailer. Shipping containers are used to store fire equipment and supplies and to serve as the ready room during deployment.

The fire fighter program is currently located behind the nursery program, including its retail operation. As a result, firefighters and their heavy equipment must travel through the retail area creating a safety hazard for the public and employees.

The agency has worked with DFCM to develop a cost effective proposal that involves a metal building with austere finishes. A minimal amount of space is being requested as a result of utilization of other training facilities that can be used part time by this program.

Temporary Office Trailer

Shipping Containers for Crew Ready Gear and Storage

Priority 8

Administrative Office of the Courts

Land Purchase for Provo Juvenile Courts

DESCRIPTION

This project will fund the purchase of 3.461 acres of land from Utah County that was previously used as an animal shelter. This property is adjacent to the existing state juvenile court facility in Provo.

Courts is requesting that this property be purchased as a land bank for an expanded juvenile courthouse to be constructed in the future.

At a future date, funds will be requested to construct a new juvenile courthouse on the acquired property and the existing courthouse will be converted to office space for juvenile court probation officers and support staff.

ESTIMATES

Total Request FY06	**$225,000**
Construction	0
Design Fees	0
Property Purchase	300,000
Furnishings & Equip.	0
Utah Arts	0
Other	0
Total Est Cost	**$300,000**
Previous Funding	**$0**
Other Funding	**$75,000**
Request Type	**Design/Const**
Gross SF	0
Increased State O&M	$20,000
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$0
Estimated Life Span	N/A
Programming	Completed

The purchase price of $300,000 is $120,000 less than an appraisal that was completed in 1995. The County is offering the property at a reduced cost as an incentive for the State to expand the juvenile court facility next to the existing court site.

The Courts have identified $75,000 in its operating budget which it has offered to contribute towards the purchase price. This leaves a balance being requested from the Legislature of $225,000.

JUSTIFICATION

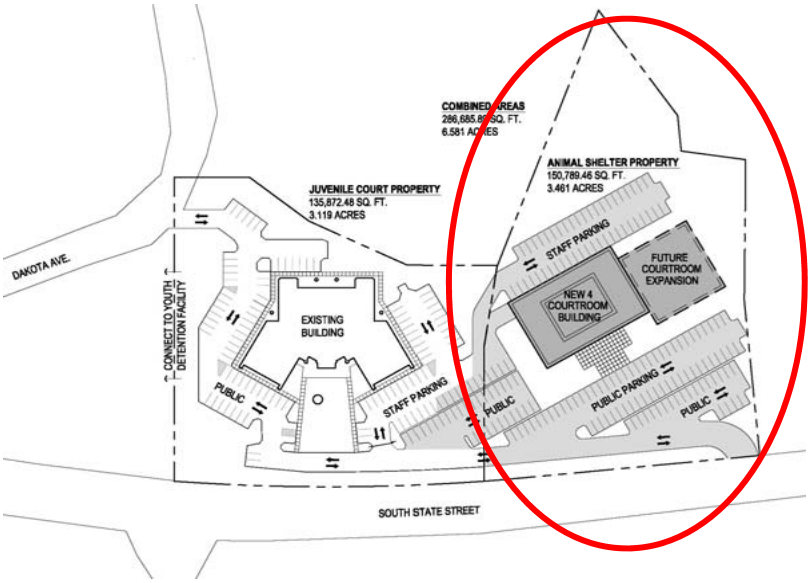
A ***Fourth Judicial District Needs Study*** completed in August 2004 projected that juvenile court case referrals will increase by an average of 2.42% per year. This growth will require the addition of two juvenile court judges by 2010 and two more by 2020.

There is no room for growth in the current courthouse to accommodate this growth.

The existing building is an old courthouse design wherein in-custody prisoners must be transported through areas used by judges and staff. This creates a serious life safety concern and contact with judges may lead to a mistrial situation

The study found that the most cost effective solution is to construct a new courthouse and convert the existing courthouse into office space for juvenile court probation officers and support staff.

The proposed plan will result in the centralization of juvenile court support services which are now dispersed in leased space in the Provo area.



Site Plan showing the animal shelter property proposed for purchase

Priority 9

Multi-Agency
Richfield Regional Center

DESCRIPTION

This project will construct a state-owned office building to house the following agencies in Richfield.

- Workforce Services
- Human Services
- Natural Resources
- Driver License
- Division of Motor Vehicles
- Health
- Office of Rehabilitation

These agencies are currently housed in the state owned 13,017 square foot regional center and 5,600 square foot employment center along with five leased facilities. Most of the leases expire in 2008.

ESTIMATES

Total Request FY06	**$5,043,000**
Construction	5,642,586
Design Fees	549,000
Property Purchase	204,000
Furnishings & Equip.	591,000
Utah Arts	56,341
Other	483,693
Total Est Cost	**$7,527,000**
Previous Funding	**$0**
Other Funding	**$2,484,000**
Request Type	**Design/Const**
Gross SF	36,353
Increased State O&M	$18,700
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$4,514,069
Estimated Life Span	50 Years
Programming	Requested

The "Other Funding" represents the cost of the portion of the project occupied by Workforce Services which will be funded from the Workforce Services Special Administrative Fund.

The existing employment center will be sold with the proceeds deposited in the Special Administrative Fund in accordance with federal funding requirements. It is expected that there will be a good market for selling this building. As difficulties are expected in selling the existing regional center due to its poor condition and location, proceeds from the regional center will be deposited in the General Fund when the sale is achieved.

JUSTIFICATION

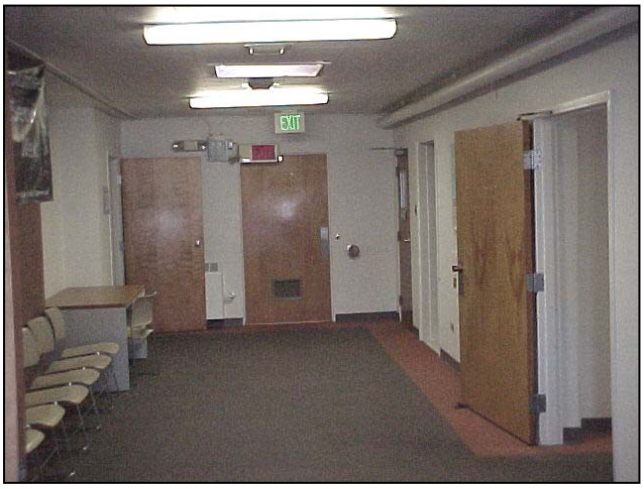
Principle drivers of this request are:

- Current overcrowding conditions
- The poor condition of the existing regional center
- The benefits of collocation.

The existing employment center was originally constructed to house 8 Job Service staff. It currently houses 20 Workforce Services staff. In addition to the inadequacies in housing staff, it does not have the space required to provide the full range of services that are now part of Workforce Services' mission.

The existing regional center was constructed in 1949 as a county hospital and, as a result, has wide hallways and poor utilization of space. It has a number of life safety and other deficiencies with the largest concern being a structural system that is failing.

In addition to the 20 FTE that DWS has in the employment center, it has an additional 10 FTE in the existing regional center. Human Services staff are split between the existing regional center and a leased facility. Consolidation of agency offices will enhance efficiency and improve service delivery. The collocation of multiple agencies also avoids duplicate space for conference rooms, restrooms, parking, etc.



Wide hallways contribute to inefficient use of space at the existing Regional Center

Cramped customer service area at the existing Employment Center

Priority 10

Snow College
Library/Classroom Building

DESCRIPTION

This project will construct a new building for Snow College consisting of a 66,000 square foot library and 30,000 square feet of classroom space.

The library will also house the base operation for the county bookmobile program.

The new building will be built on the southwest corner of the college's central quad where four buildings were recently razed.

Other funding sources consist of :

- $2,000,000 private donation
- $1,000,000 CIB loan to be repaid by Sanpete County
- $100,000 from Ephraim City
- $2,000,000 federal grant that is being sought but for which the College only had $200,000 committed at the time this was published. (The College has agreed to reduce the scope of the project if the federal grant is not received.)

ESTIMATES

Total Request FY06	**$14,237,000**
Construction	15,066,192
Design Fees	1,311,725
Property Purchase	0
Furnishings & Equip.	1,662,000
Utah Arts	150,436
Other	1,146,264
Total Est Cost	**$19,337,000**
Previous Funding	**$0**
Other Funding	**$5,100,000**
Request Type	**Design/Const**
Gross SF	96,000
Increased State O&M	$488,900
New FTE Required	2
Addnl. Program Costs	$0
Systems Replacement	$12,052,954
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

The current Snow College library was constructed in 1968 when the college's enrollment was 800 students. By Fall 2004, enrollment had grown to 2,984 FTE. The current library is inadequate for current student's needs.

Snow College is in need of additional classroom space, particularly after the completion of the new Performing Arts project which included the demolition of five existing buildings. This project resulted in a net decrease in general purpose classrooms and a smaller increase in special purpose classrooms.

In order to provide adequate general classroom space, the College reallocated 9400 square feet of library space to other campus needs.

Priority 11

Utah College of Applied Technology

Bridgerland ATC Bourns Building Purchase

DESCRIPTION

This request would purchase the Bourns Manufacturing facility in Logan for the Bridgerland Applied Technology Campus of the Utah College of Applied Technology.

The acquisition includes an 87,731 square foot building and 10 acres of land. Approximately three fourths of the facility was constructed in 1982. An addition was constructed in 1991.This facility was previously used for manufacturing electronics.

This facility is located at 1000 West 1400 North in Logan. This is near the main BATC campus at 600 West 1400 North.

BATC indicates that it will utilize the facility as is and that it will cover the cost of the minor enhancements that are required to meet building code as an educational facility. BATC has committed to not request state funds for remodeling for at least five years.

DFCM estimates that a retrofit in the range of $5-10 million will be required within the next ten years to address the following:

- Remodeling for program purposes such as converting the large open space shown below.
- Replacing the HVAC system and other system repairs and replacements.

ESTIMATES

Total Request FY06	**$3,550,000**
Construction	0
Design Fees	0
Property Purchase	3,550,000
Furnishings & Equip.	0
Utah Arts	0
Other	0
Total Est Cost	**$3,550,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Purchase**
Gross SF	87,731
Increased State O&M	$296,800
New FTE Required	2
Addnl. Program Costs	$120,000
Systems Replacement	$9,124,024
Estimated Life Span	35 Years
Programming	N/A

JUSTIFICATION

This project responds to requests that BATC has received from business and industry to start new programs or substantially expand existing programs in the fields to be included in the new facility.

BATC indicates that the new facility will house technology related programs and other programs that do not require highly specialized space. Space that will be vacated at the main campus will be absorbed by other programs with no need for remodeling.

BATC projects annual enrollment increases of 250 to 300 adults in each of four to five major programs. Ten additional faculty and staff will eventually be required to accommodate this growth.

As long as BATC is willing and able to expand its use of this facility for educational purposes with little or no remodeling, the acquisition will be less costly to the State than the construction of new space.

Department of Natural Resources

Midway Hatchery Restoration

DESCRIPTION

This project will construct new facilities at the Midway Fish Hatchery to replace all of the existing facilities except for one residence. The new facilities include the following:

- 10,000 SF hatchery building
- 1300 SF maintenance building
- 1400 SF residence
- 650 SF microscreen building/ pump house
- New covered, above-ground raceways

The hatchery will use a deep well system that has been developed. Tests have shown this to be free from whirling disease.

The design of the new facilities will be patterned after other successful projects such as the new Kamas facilities pictured below.

Due to the problems noted under the justification, most of the existing facilities will be demolished.

The Other Funding consists of $2.4 million that is being provided to the project from the State Fish Hatchery Maintenance Account (DWR Restricted Account). This account receives a portion of the revenue from license sales.

ESTIMATES

Total Request FY06	**$4,800,000**
Construction	5,995,584
Design Fees	567,797
Property Purchase	0
Furnishings & Equip.	145,000
Utah Arts	0
Other	491,617
Total Est Cost	**$7,200,000**
Previous Funding	**$0**
Other Funding	**$2,400,000**
Request Type	**Design/Const**
Gross SF	13,350
Increased State O&M	$194,100
New FTE Required	3
Addnl. Program Costs	$ 194,100
Systems Replacement	$4,796,467
Estimated Life Span	50 Years
Programming	Not Applicable

JUSTIFICATION

Before it was closed in March 2000 due to the discovery of whirling disease, the Midway Fish Hatchery was one of the State's largest producing hatcheries, providing about 20% of the fish produced by the State's hatcheries.

The closure of this and other hatcheries has resulted in a substantial reduction in the number of fish planted in the state's waterways.

Now that a disease-free water source has been identified, it is necessary to provide new facilities before the hatchery can be put back into operation.

The existing facilities will not prevent the spread of whirling disease as it is spread through bird and animal droppings and through seepage of ground water into the raceways.

The new facility will be designed similar to the Kamas Hatchery pictured below. The covered and screened raceways that the construction of all production facilities above ground level will prevent the spread of disease.

The modern design and equipment will result in increased production while requiring fewer staff for operations. The new facility will require 4 FTE for operations as opposed to the 6 FTE required to operate the previous hatchery.

The Midway Hatchery restoration will be similar to the existing Kamas Fish Hatchery, pictured.

Utah College of Applied Technology
UBATC/USU Vernal Campus

DESCRIPTION

This project will substantially expand a branch campus in Vernal adjacent to Uintah High School for Uintah Basin ATC and Utah State University.

The Vernal branch campus is 30 miles from the main UBATC campus and the new USU branch campus in Roosevelt. Two thirds of the population and much of the industry of the Uintah Basin reside within the Vernal area.

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

- Welding and Building Trades
- Allied Health
- Business and Information Technology
- Custom Fit
- USU 1st and 2nd year Science Classes

New programs will be offered in Petroleum Technology and several health science fields. USU will offer Bachelors and Master Degree programs in Science, Natural Resources, and other fields.

The Uintah School District is donating 3 acres of land valued at $140,000 and Uintah County has committed to provide funding to cover 20% of the project cost.

ESTIMATES

Total Request FY06	**$10,788,000**
Construction	10,546,677
Design Fees	979,816
Property Purchase	120,000
Furnishings & Equip.	886,238
Utah Arts	105,309
Other	847,355
Total Est Cost	**$13,485,000**
Previous Funding	**$0**
Other Funding	**$2,697,079**
Request Type	**Design/Const**
Gross SF	66,600
Increased State O&M	$333,700
New FTE Required	8
Addnl. Program Costs	$460,000
Systems Replacement	$8,437,342
Estimated Life Span	50 Years
Programming	Completed

JUSTIFICATION

UBATC and USU project that substantial enrollment increases will occur if the new facility is constructed. This would occur primarily in the business, information technology and health science areas.

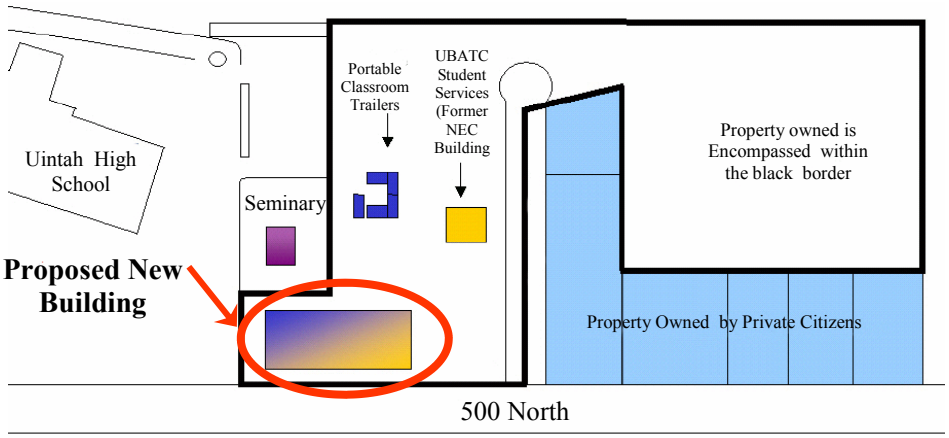
UBATC reports a current enrollment of 768 secondary and 373 adult students plus 573 adults in custom fit. They project that with a new facility this to grow to 1,135 secondary students (a 48% increase) and 903 adult students (a 142% increase).

This includes an additional 231 secondary students and 395 adults who are projected for new program offerings. The programs with the largest projected increases are Custom Fit (105 adults) and Diesel Technology (120 students).

USU reports a growth rate of 88% over the last five years indicating a high interest in the Uintah Basin for degree programs in Natural Resources fields because of the high number of natural resource type agencies in that part of the state. The facility will also facilitate growth in USU's research in natural resources.

This request will help UBATC and USU address educational needs in the Vernal area associated with oil and gas industries, reclamation, environmental sciences, nursing and other allied health fields.

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



Priority 14

Utah State University

Agricultural Sciences Classroom Building

DESCRIPTION

This project will construct a new classroom/office building on the site of the old Merrill Library which will be torn down upon completion of the new library project.

This will replace the 69,747 square foot Agricultural Science Building and the 22,579 square foot Lund Hall which would be demolished as part of the project. The University plans to transfer programs from several other buildings as well to alleviate overcrowding.

The building will consist of classrooms, class laboratories, computer laboratories, and offices. The exact mix of spaces and occupants will need to be determined through a programming effort. The following colleges and departments are anticipated to be housed in the new building.

- College of Agriculture
- Department of Mathematics and Science
- Computer Science Department
- Business Information Systems Department

As the building will be constructed on the historic Quad, the budget allows for a monumental building as requested by the University.

ESTIMATES

Total Request FY06	**$57,237,000**
Construction	46,162,294
Design Fees	3,407,760
Property Purchase	0
Furnishings & Equip.	4,040,000
Utah Arts	451,793
Other	3,175,086
Total Est Cost	**$57,237,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	250,000
Increased State O&M	$1,119,800
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$36,929,835
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

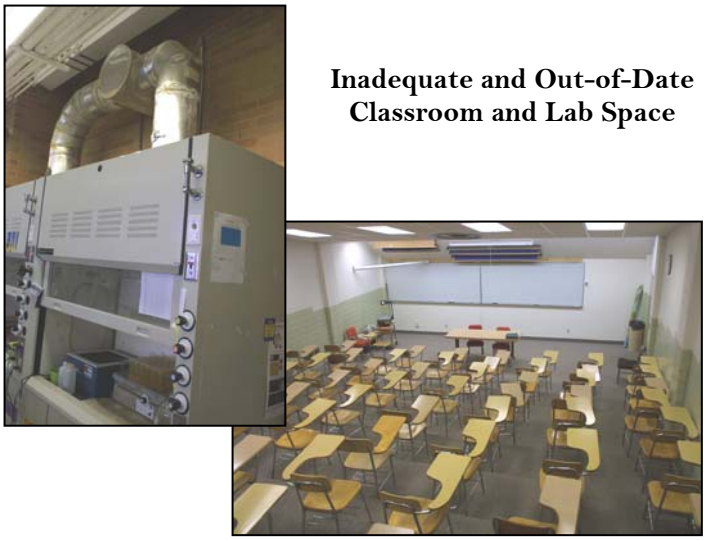
This project is needed to replace two obsolete and dangerous buildings. It is not cost effective to renovate these buildings and a renovation would not address growth needs. This project will also alleviate overcrowding in other buildings.

The Agricultural Science Building was built in 1953 and has never had a major renovation. It is obsolete for today's technology and teaching methods and has many life safety concerns including: seismic, substantial amounts of single-pane glass, fire code violations and an overtaxed and outdated electrical system. In addition, the building does not have an air conditioning system.

Lund Hall was built in 1935 as a dormitory. As such, it does not function well for its current use of housing the Department of Mathematics and Statistics. It also contains a number of life safety concerns.

The project will also alleviate overcrowding in the Business Building and Old Main while consolidating departments that are currently divided among multiple buildings.

Existing Classroom Building Exterior



Inadequate and Out-of-Date Classroom and Lab Space

Utah State Board of Education

Schools for the Deaf and Blind Salt Lake Facility

DESCRIPTION

This project will construct a new facility in the Salt Lake area to replace the 44,337 square feet that the State currently leases on the east side of Salt Lake City. This lease expires on June 30, 2009.

This program provides educational services for sensory impaired children from birth to age 21 in school districts throughout the state. It is an extension of the main campus in Ogden. Its primary functions are:

- Offices for staff who provide services at local school district sites
- Storage and distribution of specialized educational materials
- Testing sensory impaired children
- Preschool for sensory impaired children

This request seeks expanded space to address growth that has occurred as well as to:

- Incorporate the Jean Masseau Charter School;
- Expand the preschool program primarily by bringing the preschool for deaf children into this facility from school district facilities; and
- Consolidate other staff that are currently located throughout the Salt Lake Valley.

Provision should also be made for the potential expansion of the Jean Masseau program to the high school level in the future.

ESTIMATES

Total Request FY06	**$13,608,000**
Construction	10,906,845
Design Fees	921,991
Property Purchase	Unknown
Furnishings & Equip.	893,264
Utah Arts	108,905
Other	777,310
Total Est Cost	**$13,608,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	78,846
Increased State O&M	$374,500
New FTE Required	Unknown
Addnl. Program Costs	Unknown
Systems Replacement	$8,725,476
Estimated Life Span	50 Years
Programming	Completed

JUSTIFICATION

The existing leased facility is in poor condition and does not meet the needs of the Schools for the Deaf and Blind due to a dysfunctional layout and inadequate space.

The existing facility was constructed as an elementary school. No remodeling was done to adapt it to its current use. As it sits on a sloping site, it has multiple levels which create difficulties for the movement of clients, many of whom use wheelchairs.

The current facility has numerous code deficiencies and problems with building systems. In particular, the heating and air conditioning system is poor, resulting not only in discomfort for occupants but also more significant difficulties for those students who are severely disabled and medically fragile.

A site for the new facility has not been identified. This will likely require a substantial increase in the project budget for property acquisition.

The current annual rent is roughly equivalent to the O&M cost of the requested facility and could be used to offset that cost.

Current Leased Facility

Textbook Storage

Priority 16

Weber State University

Buildings 1 and 2 Replacement

DESCRIPTION

This project will demolish Buildings 1 and 2 and replace them with a 75,000 square foot academic facility to allow the consolidation of several widely-scattered programs. The project will include classroom, laboratory, and office space. This project is envisioned as a general classroom building without any special program or design requirements.

The proposed classroom facility will be a minimum of two stories, and will be equipped to provide full multimedia capability and wireless access for laptop computers.

This project will include an expansion to the chilled water capacity on campus. The existing plant does not have the necessary capacity to serve the requested building. A 3,000 square foot chilled water plant facility is proposed to be built adjacent to the existing cooling towers in order to accommodate the need for the new facility. All other existing utilities and infrastructure will sustain the proposed replacement.

ESTIMATES

Total Request FY06	**$21,001,000**
Construction	16,622,804
Design Fees	1,445,824
Property Purchase	0
Furnishings & Equip.	1,580,000
Utah Arts	164,110
Other	1,187,983
Total Est Cost	**$21,001,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	78,000
Increased State O&M	$233,800
New FTE Required	3
Addnl. Program Costs	None
Systems Replacement	$13,298,243
Estimated Life Span	50 Years
Programming	Requested

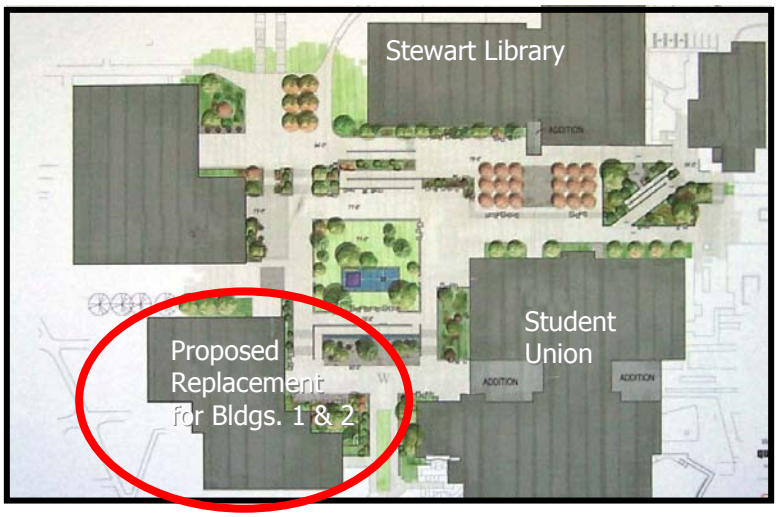
JUSTIFICATION

Constructed in 1954, Buildings 1 and 2 were the first facilities to be built on the Ogden Campus. The facilities contain extensive asbestos-containing materials, lack a fire suppression system, and suffer from constant plumbing and roof leaks.

The electrical system is overwhelmed by the addition of computers and other electronic equipment necessary for a quality learning environment. In addition, Buildings 1 and 2 are not connected to the central air conditioning system

The existing chilled water plant is currently located in the basement of the Science Building, where it disrupts experiments in the classrooms and labs, and does not meet code requirements. Replacing the chilled water plant will resolve these problems, enhancing campus safety and increasing program effectiveness.

Because of the buildings' limited size, poor condition, and unsuitability for instruction, the most cost effective alternative is to replace Buildings 1 and 2 with a facility that more appropriately addresses the University's needs.



Weber State Ogden Campus Master Plan

Buildings 1 and 2 Exteriors

Priority 17

College of Eastern Utah

Fine Arts Complex

DESCRIPTION

This project will replace the existing 16,481 square foot Geary Theatre and the 6549 square foot Music Building with a new fine arts facility that will house the following programs that are listed with their projected square feet.

- Theatre/Drama, 34,339 SF
- Music, 10,446 SF
- Dance, 6577 SF
- Art, 8599 SF
- College Administration, 4565 SF
- College Business Office, 1989 SF

The Art program, College Administration and Business Office are currently housed in temporary quarters as their previous space was demolished as part of the Old Main replacement project that was recently completed.

The new facility will be located near the site of the current Geary Theatre.

ESTIMATES

Total Request FY06	**$13,976,000**
Construction	11,805,876
Design Fees	1,000,354
Property Purchase	0
Furnishings & Equip.	1,160,600
Utah Arts	116,047
Other	893,579
Total Est Cost	**$14,976,000**
Previous Funding	**$0**
Other Funding	**$1,000,000**
Request Type	**Design/Const**
Gross SF	67,000
Increased State O&M	$284,100
New FTE Required	3
Addnl. Program Costs	None
Systems Replacement	$9,444,701
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

The project will replace the existing Geary Theatre and Music Building, both of which are more than 40 years old and have serious life safety concerns. Replacement is a more cost effective solution than renovation due to the magnitude of the problems and the poor condition of the buildings.

The Geary Theatre has serious fire safety concerns due to the lack of a fire sprinkling system, a worn out electrical system, and exiting problems. This is exacerbated by the flammable nature of production and storage of sets on the stage and some of the materials used in the construction of the building. It also has a substantial risk of failure in a seismic event as it is constructed with unreinforced masonry.

Substantial settlement has occurred with the Music Building which is approaching structural failure.

The programs to be housed in this facility are among the fastest growing on campus. Theatre enrollment has grown by nearly 70% and dance enrollment has grown by 50% over the last five years.

Existing Geary Theatre—Exterior

Scenery Shop on Stage

Priority 18

Department of Natural Resources
Price Region Office

DESCRIPTION

This project will construct a new facility for the following divisions of the Department of Natural Resources in Price.

- Wildlife Resources
- Forestry, Fire and State Lands
- Oil, Gas and Mining
- Water Rights

Most of these divisions are currently housed in leased space with the largest lease expiring in early 2007.

In the 2001 session, the Legislature authorized DFCM on behalf of Natural Resources to enter into a lease purchase agreement with Carbon County to address this space need with the requirement that the lease and O&M costs of the new facility be covered within existing DNR budgets. Due to a change in financial conditions, the County was not able to finance this facility.

In the 2004 session, the Legislature authorized the use of up to $250,000 from the Wildlife Resources Lifetime License Trust Fund to purchase property for this project. This amount is shown in the cost estimate as Property Purchase and Previous Funding.

ESTIMATES

Total Request FY06	**$2,350,000**
Construction	1,836,634
Design Fees	230,202
Property Purchase	250,000
Furnishings & Equip.	130,413
Utah Arts	0
Other	152,751
Total Est Cost	**$2,600,000**
Previous Funding	**$250,000**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	13,000
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$1,469,307
Estimated Life Span	50 Years
Programming	Completed

JUSTIFICATION

Consolidating the offices of these Natural Resources divisions into one facility will improve the delivery of services to the public by eliminating confusion about which location offers which service. It will also benefit those customers who need to transact business with multiple offices.

The Department of Natural Resources will also become more efficient as the divisions will be able to share resources and communicate better.

The current expansion of oil and gas exploration in Carbon and Emery Counties is increasing the demand for services from the department.

The Department of Natural Resources will also benefit from the avoidance of future increases in rental costs.

Priority 19

Utah State Board of Education

Buffmire Rehabilitation Center Annex

DESCRIPTION

This project will construct a two story, 35,000 square foot facility on state owned land adjacent to the Judy Ann Buffmire Rehabilitation Service Center on the west side of Salt Lake City.

The annex facility will house the Disability Determination Services program and the Downtown District of the Division of Rehabilitation Services. Both programs currently operate out of leased space.

Currently, the Utah State Office of Rehabilitation (USOR) leases two separate facilities totaling 24,811 net rentable square feet for the two programs at an annual cost of about $395,000.

The Buffmire Rehabilitation Center sits on a 4.3-acre site that can accommodate the new facility. The annex may be a free-standing structure, or it may be added onto the existing facility.

ESTIMATES

Total Request FY06	**$7,029,000**
Construction	5,470,746
Design Fees	418,753
Property Purchase	0
Furnishings & Equip.	605,000
Utah Arts	54,626
Other	479,603
Total Est Cost	**$7,029,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Design/Const**
Gross SF	35,293
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$4,376,597
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

This project will consolidate two divisions of USOR into a new, state-owned facility that is collocated with other USOR operations. This will enhance program effectiveness and efficiency.

The current lease cost can be put to better use in program operations, while allowing the divisions room to expand as demand for services expands.

In addition, some programs currently located in the Buffmire Rehabilitation Center are proposed to be moved to the annex, freeing up approximately 3,000 square feet of space to address space needs of other programs.

The current leased space is cramped, inefficient, and some of it is in poor condition. With the leases expiring in early 2007, USOR has the opportunity to take advantage of sufficient available land to construct a new facility and centralize rehabilitative programs in the Salt Lake area onto one campus.

Existing Facility

Proposed Site of Annex

Salt Lake Community College

Millcreek Center Replacement

DESCRIPTION

This project will purchase an existing building in a corridor along Highland Drive between 2700 South and 5300 South to replace the Millcreek Center, which was closed in 2003 due to budget cuts.

SLCC has identified a need for 60,000 square feet of teaching, office, and lab space to meet current need and to allow for future expansion. Additionally, a proposed facility would need 440 available parking spaces.

SLCC has identified four buildings along this corridor that could adequately meet the service requirements for the northeast quarter of Salt Lake Valley. Among the properties SLCC has identified is a building currently in use as an educational facility, buildings that would require major remodeling, and a vacant lot that would require new construction at a future date.

ESTIMATES

Construction	0
Design Fees	0
Property Purchase	6,000,000
Furnishings & Equip.	0
Utah Arts	0
Other	0
Total Est Cost	**$6,000,000**
Previous Funding	**$0**
Other Funding	**$0**
Request Type	**Purchase**
Gross SF	60,000
Increased State O&M	$219,000
New FTE Required	5
Addnl. Program Costs	None
Systems Replacement	$0
Estimated Life Span	40 Years
Programming	Not Applicable

JUSTIFICATION

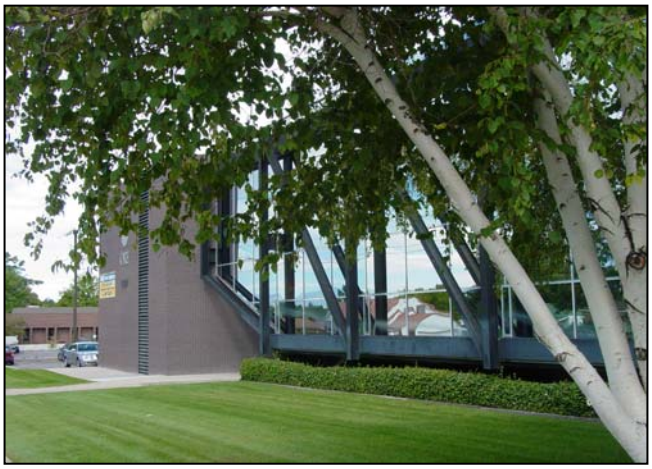
The closure of the Millcreek Center resulted in a 1500-student loss of capacity at SLCC. As shown in the chart below, the Millcreek Center was experiencing significant growth before it was closed due to budget constraints.

In the subsequent years, SLCC has grown by 1,841 students. This growth has been absorbed at other campuses and teaching locations.

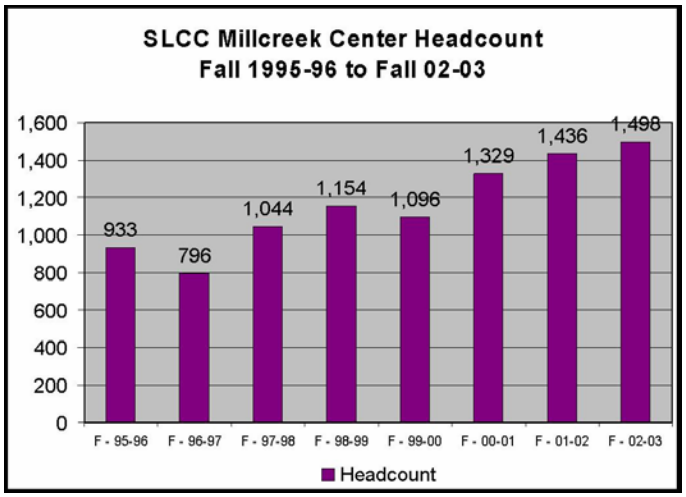
Replacing the Millcreek Center would relieve demand and provide an outlet in an area that currently is not directly served by SLCC. A new 60,000 square foot facility will meet existing demand and accommodate future growth.

Providing a facility in the northeast quadrant of Salt Lake Valley will help SLCC fulfill its mission as a comprehensive community college, where educational opportunities are found where students live and work.

Ideally, SLCC would like to obtain a facility that is essentially ready to be used for classes once it is purchased.



Former Millcreek Center, Closed in 2003



Projects from Other Funding Sources

Summary

Agency/Institution	Project	Total Project Cost	Increase in State O&M	Page
ABC	Downtown SLC Wine Store	$3,221,000	$42,000	**4.2**
ABC	Additional St. George Store	2,323,000	35,000	**4.3**
ABC	Additional Store in Southwest SL County	2,323,000	35,000	**4.4**
Corrections	CUCF Education Area Expansion	2,263,000	48,300	**4.5**
Courts	West Valley Courthouse Purchase	No Cost	-	**4.6**
Natural Resources	Logan Fisheries Exp Stn. Tech Serv. Bldg.	688,000	-	**4.7**
UCAT / MATC	So. Utah County Facility Lease/Purchase	3,000,000	-	**4.8**
UDOT	Vernal Maintenance Complex	1,457,000	-	**4.9**
University of Utah	Hospital Expansion	87,500,000	-	**4.10**
University of Utah	College of Social Work Building Addition	3,500,000	83,000	**4.11**
University of Utah	New Humanities Building Phase I	11,100,000	264,200	**4.12**
Utah National Guard	85th Civil Support Team Readiness Center	2,068,000	34,000	**4.13**
Utah National Guard	Joint Forces Headquarters Addition	1,460,000	12,500	**4.14**
Utah National Guard	19th Special Forces Armory Addition	1,500,000	20,900	**4.15**
Utah National Guard	117th / 120th QM Det Readiness Center	1,500,000	20,900	**4.16**
Weber State University	Union Building Renovation	20,000,000	-	**4.17**
Workforce Services	Richfield Employment Center	2,659,000	16,900	**4.18**
	Total	**$146,562,000**	**$ 612,700**	

Alcoholic Beverage Control

Downtown Salt Lake City Wine Store

DESCRIPTION

This project will purchase a one-acre site and construct a 12,000 square foot specialty wine store in downtown Salt lake City, replacing an existing, inadequate facility.

The new wine store will not result in the closure of the existing facility. ABC plans to transition the existing wine store into a general liquor store to reduce the current strain on other nearby stores. By utilizing the existing facility as a liquor store, ABC will not need to expand the other liquor stores in downtown Salt Lake City.

ABC is requesting that this project be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs will be funded from the increased operating revenues that ABC projects will result from the new, larger store.

ESTIMATES

Construction	1,408,207
Design Fees	96,000
Property Purchase	1,528,600
Furnishings & Equip.	55,500
Other	132,693
Total Est Cost	**$3,221,000**
Request Type	**Design/Const**
Gross SF	12,000
Increased State O&M	$42,000
New FTE Required	6
Addnl. Program Costs	None
Systems Replacement	$1,126,566
Estimated Life Span	40 Years
Programming	Not Applicable

JUSTIFICATION

Over the past five years, the selection of alcohol products has increased by 22%. Most of this increase is attributed to wines and other specialty items. The current 6,275 square-foot facility lacks the space to display its entire selection of wines and spirits, and many products remain warehoused until space comes available.

The current facility is too small to accommodate customer demand at peak seasons and weekends. At these times, customers contend with severely limited parking and often have to wait outside the store while others are shopping.

ABC has developed a standard plan for this size store and has reviewed the area for a new site. The Department believes that a 12,000 square foot facility on an acre parcel will provide sufficient space and ample parking to meet demand well into the future.

Existing Downtown Salt Lake City Wine Store

Alcoholic Beverage Control

Additional St. George Liquor Store

DESCRIPTION

This project will purchase a one-acre site and construct a new 10,000 square foot liquor store in the northwest part of St. George. The current facility, in the southwest part of town, is inadequate to meet growing demand in St. George and throughout Washington County. A 10,000 square foot facility will meet existing demand and will accommodate future growth.

The existing facility will remain in operation.

ABC is requesting that this project be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs will be funded from the increased operating revenues that ABC projects will result from an additional store in the St. George area.

ESTIMATES

Construction	1,190,211
Design Fees	83,500
Property Purchase	875,200
Furnishings & Equip.	55,500
Utah Arts	11,780
Other	105,809
Total Est Cost	**$2,322,000**
Request Type	**Design/Const**
Gross SF	10,000
Increased State O&M	$35,000
New FTE Required	6
Addnl. Program Costs	None
Systems Replacement	$952,169
Estimated Life Span	40 Years
Programming	Not Applicable

JUSTIFICATION

The existing St. George liquor store cannot adequately meet growing demand. ABC has experienced a significant increase in product selection in the past seven years, but has not added significantly to its retail facilities throughout the state.

The existing 4,740 square foot facility is too small to meet current demand. Customers often have to park at nearby businesses, causing conflicts between the businesses and the state. During peak seasons, customers are sometimes locked out of the store while other customers shop because there is not sufficient floor space to meet the demand.

ABC has developed a standard concept for this size store. An additional store will allow ABC to better serve a growing market in southeastern Utah.

Typical Liquor Store Concept

Alcoholic Beverage Control

Additional Liquor Store in Southwest Salt Lake County

DESCRIPTION

This project will purchase a one-acre site and construct a new 10,000 square foot liquor store to serve burgeoning demand in Herriman, Riverton, West Jordan, and Eagle Mountain. There are no liquor stores serving southwest Salt Lake County. A 10,000 square foot facility will meet existing demand and will accommodate future growth. ABC has developed a standard concept for this size store.

The two nearest facilities, in Draper and Sandy, will remain in operation.

ABC is requesting that this project be financed through a lease revenue bond issued by the State Building Ownership Authority. The annual debt service and additional operating costs will be funded from the increased operating revenues that ABC projects will result from an additional store in southwest Salt Lake County.

ESTIMATES

Construction	1,190,211
Design Fees	83,500
Property Purchase	875,200
Furnishings & Equip.	55,500
Other	118,589
Total Est Cost	**$2,323,000**
Request Type	**Design/Const**
Gross SF	10,000
Increased State O&M	$35,000
New FTE Required	6
Addnl. Program Costs	None
Systems Replacement	$952,169
Estimated Life Span	40 Years
Programming	Not Applicable

JUSTIFICATION

Southwest Salt Lake County has experienced significant population growth. Increased demand has caused strain on the two nearest liquor stores, in Draper and Sandy.

Customers from this region must travel long distances to shop at these stores, which during peak seasons cannot meet the demand. Customers are sometimes locked out of the store while other customers shop because there is not sufficient floor space to meet the demand.

A new liquor store in southwest Salt Lake County would provide area customers with a closer, more convenient outlet while allowing the Sandy and Draper stores to more adequately serve customers in that part of the valley.

Tooele Liquor Store

Department of Corrections

CUCF Education Area Expansion

DESCRIPTION

This project will enhance the educational programs at the Central Utah Correctional Facility (CUCF) by adding to the education area and by remodeling some existing classroom space. Currently, the education programs at CUCF are offered on a limited basis due to a lack of available space. The existing facility was designed to serve 500 inmates, but currently serves twice that number.

The addition will be located to the west of the existing facility, as indicated in the graphic below. The remodel of the existing area will accommodate the conversion of old office space into classrooms. The program identifies a need for eleven new classrooms, two of which will be in the existing facility. There are no additional program costs or FTE increases associated with this project. Staffing for the educational program is provided by area educational providers and volunteers.

Funding is to be provided by private and public contributions through Snow College's education program and by other educational and religious organizations.

ESTIMATES

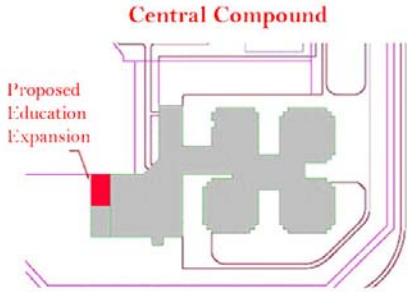
Construction	1,716,581
Design Fees	128,411
Property Purchase	0
Furnishings & Equip.	262,000
Other	156,008
Total Est Cost	**$2,263,000**
Request Type	**Design/Const**
Gross SF	14,741
Increased State O&M	$48,300
New FTE Required	None
Addnl. Program Costs	None
Systems Replacement	$1,373,265
Estimated Life Span	40 Years
Programming	Not Applicable

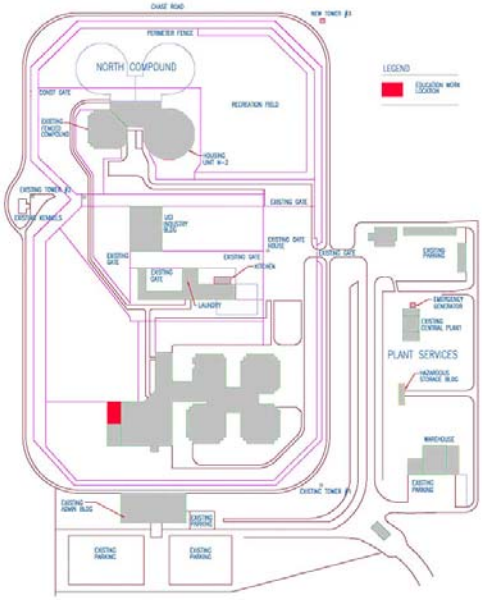
JUSTIFICATION

By doubling the classroom space, CUCF can better meet its mandate to provide educational opportunities to inmates. This project includes eleven new classrooms, including a science lab. Through Snow College and other educational providers, CUCF provides an educational program that includes basic education and college classes.

The CUCF education area expansion will create better opportunities for scheduling classes and the addition of new lab space will provide the opportunity to teach hard science classes. The project will also enhance security with the addition of security stations throughout the expansion space. The expansion is well suited for mixing inmates, contract employees, and volunteers.

This project will shorten the length of time needed for an inmate to obtain an education, and will assist in the Department of Corrections' rehabilitative efforts.





Map of the Central Utah Correctional Facility

Administrative Office of the Courts

West Valley Courthouse Acquisition

DESCRIPTION

This project will purchase a 26,000 square foot courthouse facility currently owned by West Valley City and leased by the state to house the Third District courts. The original lease agreement includes an option to purchase the courthouse when the bond is paid off.

The courtrooms, judges, and staff currently housed in the West Valley City Courthouse will be transferred to the new West Jordan Courthouse.

After acquisition of the courthouse, Courts will seek capital improvement funds to remodel the facility in order to consolidate juvenile court probation services offices that are currently in leased spaces throughout Salt Lake Valley. The freed-up rental funds will then be shifted to help fund the lease revenue bond for the Tooele courthouse.

When West Valley City satisfies its bond for the project in June, 2005, the State will have accumulated equity totaling $3.5 million in rent payments. Appraisals conducted by DFCM and West Valley City indicate that the State has sufficient equity to acquire the property at no additional cost under the terms of the purchase option.

ESTIMATES

Total Est Cost	**$0**
Request Type	**Acquisition**
Gross SF	26,000
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$4,420,000
Estimated Life Span	30 Years
Programming	Not Applicable

JUSTIFICATION

The State can acquire the West Valley City courthouse at no cost. There will be a one-time remodeling expense to facilitate the consolidation of several leased juvenile probation offices into the West Valley City facility. The resulting savings in lease payments can be used to fund the annual payments on the lease revenue bond for the Tooele courthouse.

This project will consolidate juvenile probation services into a state-owned facility that can accommodate future growth and serve the public in the central part of Salt Lake Valley. The building will provide for 44 probation officers and support staff. The courthouse has space for up to ten additional offices.

The West Valley City courts facility is centrally located between the Matheson and West Jordan courts facilities, and is adjacent to the West Valley City police and other public offices.

West Valley Third District Courthouse

Department of Natural Resources

Logan Fisheries Experiment Station Tech Services Bldg.

DESCRIPTION

This project will construct a technical services building at the Logan Fisheries Experiment Station. This facility will provide lab and research facilities for the research, testing, and the development of treatment and cures for aquatic diseases. The current lab facilities are part of a production hatchery.

The Technical Services Building will be located on the Logan Fish Hatchery and Experiment Station site, property already owned by the Division of Wildlife Resources. This site has approximately one acre available to place the Technical Services Building. Existing parking can readily be expanded to accommodate the new facility.

Funding for the Fisheries Experiment Station will be provided from the DWR Hatchery Maintenance Fund. No new FTE's are expected to operate this facility.

ESTIMATES

Construction	468,147
Design Fees	52,831
Property Purchase	0
Furnishings & Equip.	71,198
Utah Arts	4,674
Other	58,150
Total Est Cost	**$655,000**
Request Type	**Design/Const**
Gross SF	3,225
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$374,518
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

The Division of Wildlife Resources has mandates to test current fisheries populations for diseases and parasites, and to stock fish that are free of disease and parasites.

The existing technical services facility shares space with a working fish hatchery. Most of the study and research being performed by this office involve potentially lethal diseases and parasites. Creating a separate facility for technical services will reduce the risk of diseases being introduced into the production hatchery.

The research performed at the Technical Services Building is more economical if it is performed by DWR staff rather than outsourced to the private sector. By handling the research in house, DWR staff reduces the time required for test results.

Moving the technical services function of the Logan Fisheries Experiment Station to a building separated from the production fish hatchery will help DWR to meet its goals in a safe and efficient manner.

Fisheries biologists working in the existing bacteriology/ parasitology laboratory

UCAT / Mountainlands Applied Technology College
Southern Utah County Facility Lease/Purchase

DESCRIPTION

Current programs are housed in space Mountainlands Applied Technology College (MATC) leases from the Nebo School District. The District is selling the property and relocation is necessary.

Nebo School District and MATC have located property for a new applied technology college facility in Spanish Fork. The District will purchase the property and finance and construct the new facility. MATC and the District will develop and enter into a 20-year lease-purchase agreement which will gradually transfer ownership to MATC in 2024.

MATC will cover the annual payment which is estimated at $250,000 using funds received through an increase in its base budget that was approved by the 2004 legislative session. There are no new FTE or program costs associated with this project.

ESTIMATES

Total Est Cost	$3,000,000
Request Type	**Design/Const**
Gross SF	N/A
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$1,600,000
Estimated Life Span	50 Years
Programming	Not Applicable

JUSTIFICATION

The South Utah County area is one of the fastest-growing regions in Mountainlands Applied Technology College's service area. MATC supplies open-ended applied technology education to high school-aged youth and adults looking to enter the workforce.

Most of these programs are currently housed in an old, worn out elementary school that does not function well as an applied technology campus. It is being sold by the Nebo School District, thereby necessitating a move.

Based on an ongoing funding commitment of $250,000 annually, MATC and the District are ready to enter into an agreement to build new space under a lease/purchase arrangement. Obtaining this space through a lease-purchase process and using the District's ability to borrow capital at optimum interest rates is a cost-effective solution to the immediate need for new space. The state will obtain equity in the facility that it would not receive under a lease agreement.

Nebo Learning Center

Utah Department of Transportation

Vernal Maintenance Complex

DESCRIPTION

This project will consist of a new eight-bay maintenance complex to replace the current facilities that are on land leased from Uintah County. If funds are sufficient, the project will also include the following:

- 5,000 square foot salt storage building
- Retention pond
- Eight-bay sander rack
- Wash rack.

UDOT recently purchased a 19.1-acre site off Highway 191, four miles north of Vernal. The site requires the construction of about 2,000 feet of access road, 3,800 feet of sewer line, and 10,000 feet each of water and electricity lines.

The design of the facility will be based on UDOT's prototype maintenance complex design.

Most of the funding for this project will come from the Transportation Fund, supplemented by proceeds from the sale of surplus state land.

ESTIMATES

Construction	1,224,500
Design Fees	7,500
Property Purchase	0
Furnishings & Equip.	112,000
Other	113,000
Total Est Cost	**$1,457,000**
Request Type	**Design/Const**
Gross SF	11,500
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$979,600
Estimated Life Span	50 Years
Programming	Not Applicable

JUSTIFICATION

The current facility was built in 1959 and has outlived its useful life. It is on land leased from Uintah County. A recent appraisal indicated that the existing structures do not have any value.

The existing building does not have enough stalls for the equipment assigned to this station and it is too small for the equipment currently in use. A fully-equipped truck will not fit in the building.

The yard is too small for current operating needs. UDOT is currently leasing other sites to stockpile materials. This creates operating inefficiencies and increases the storage costs and the potential for vandalism.

The current location is in a commercial/residential area of Vernal. The noise created by station operations is a nuisance to its neighbors.

Current Vernal Maintenance Station

New Maintenance Complex Site

University of Utah

University Hospital Expansion—West Wing & Parking

DESCRIPTION

This project will construct a 210,000 square foot clinical expansion to the University of Utah Hospital and an associated 246,410 square foot parking structure. The programs to be located in the University Hospital Expansion include:

- Ambulatory Outpatient Clinics
- Inpatient Services
- Support Services
- Ancillary/Diagnostic Treatment
- Administrative Services

No new programs are planned to occupy the expansion.

The site for the West Wing expansion has been master planned to accommodate a mirror image of the Eccles Critical Care Pavilion.

The funding for this project will come from multiple sources:

- $32 million from the University Hospital Foundation
- $42 million from a revenue bond
- $13.5 million from Hospital Operations.

ESTIMATES

Construction	70,798,005
Design Fees	7,197,617
Property Purchase	0
Furnishings & Equip.	3,772,389
Other	5,731,989
Total Est Cost	**$87,500,000**
Request Type	**Design/Const**
Gross SF	456,410
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$56,638,404
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

This project will relocate programs from the School of Medicine facility, Building 521, which is seismically unsafe and too small for existing programs and staff. Building 521 also has code problems and is obsolete. This project along with the Health Sciences Education Building currently under construction are major components of the replacement of Building 521.

There is also a need to provide a higher quality environment and private patient rooms to maintain a competitive edge.

Relocating the programs into a state-of-the-art facility and providing them with room to grow will sustain the economic viability of the University of Utah Hospitals and Clinics. There is a consistent demand for the medical services provided by the University. Growth projections for both inpatient and outpatients will be over 3% for fiscal year 2005.

Hospital Expansion Site

University of Utah

College of Social Work Building Addition

DESCRIPTION

This project will construct a 15,000 square foot addition to the existing College of Social Work. While the current building is sound, a 2003 master plan update identified a number of space deficiencies with the existing facility, including specialized classrooms, meeting rooms, offices, and support spaces. The master plan identified some classrooms that need to function as clinical and observation rooms. This project will also add a computer lab, meeting rooms, a conference room for the college, and upgraded office and storage space for faculty.

The proposed location for the addition is to the south of the existing College of Social Work building, as identified in the map. The proposed location would support a 15,000 square foot footprint and a maximum height of two stories.

There are no additional state-funded program or FTE increases associated with this project.

This project will be funded evenly from university funds and from private donors.

ESTIMATES

Construction	2,978,398
Design Fees	245,654
Property Purchase	0
Furnishings & Equip.	47,000
Other	228,948
Total Est Cost	**$3,500,000**
Request Type	**Design/Const**
Gross SF	14,967
Increased State O&M	$83,000
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$2,382,718
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

There are space deficiencies in the existing College of Social Work Building that make the growth of the college impossible. Currently, the college can only take 235 students from 450 applicants each year. The College has several offices where up to four persons are assigned. There is no space for contract faculty to meet with students.

As the college expands its clinical and research programs, more space is needed to expand the capacity of the computer lab from 17 stations to 37 stations, clinical rooms, and a public meeting room. This Addition will include space for humanitarian and training service, and for offices for University of Utah's Criminal Justice Consortium.

University of Utah
New Humanities Building—Phase I

DESCRIPTION

This project will construct the first phase of a new building for the College of Humanities at the University of Utah. The functions planned for the first phase are currently housed in Carlson Hall at the far southwest corner of campus.

The occupants of the new 50,000 square foot building will include the Tanner Humanities Center, the History Department, and three interdisciplinary studies: Asian Studies, Latin American Studies, and International Studies.

Additionally, the project will include two classrooms for 80 to 100 students.

The project will be adjacent to the existing Languages and Communications Building (LNCO) and Orson Spencer Hall, which serve as the core of the College of Humanities.

There are no increases in state-funded programs or FTEs.

The funding for this project will come from donors and University funds.

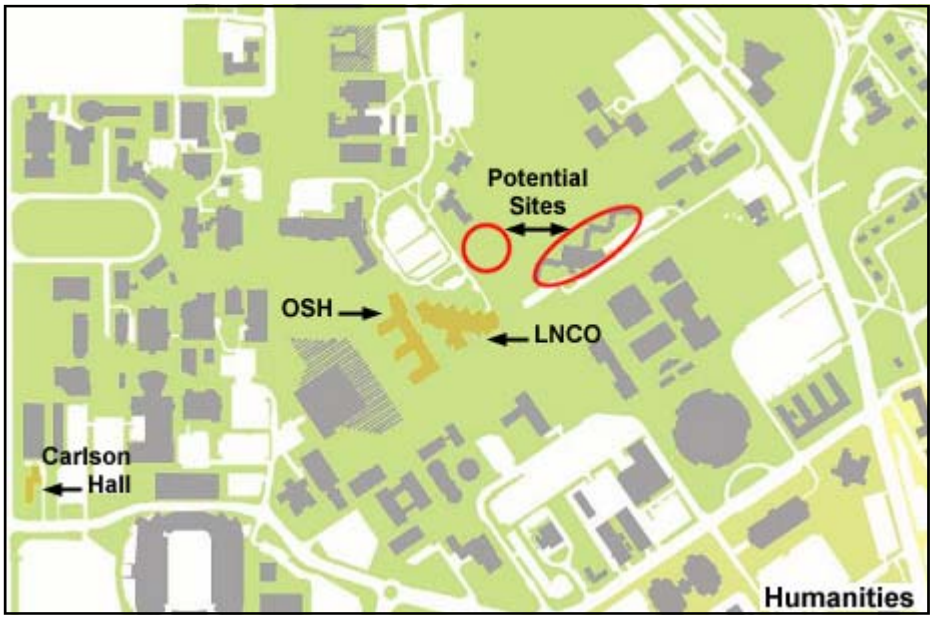
ESTIMATES

Construction	8,633,101
Design Fees	743,234
Property Purchase	0
Furnishings & Equip.	954,450
Other	769,215
Total Est Cost	**$11,100,000**
Request Type	**Design/Const**
Gross SF	50,000
Increased State O&M	$264,200
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$6,906,481
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

Historic Carlson Hall is inadequate for the existing College of Humanities program. The building will not accommodate any more growth and is inconveniently located from the core of the College. The facilities in Carlson Hall are uncomfortable and antiquated. Additionally, the building has been earmarked for renovation for the S.J. Quinney College of Law expansion.

The College of Humanities has experienced dramatic growth in demand in the past 15 years, with nearly all University of Utah students taking a humanities at some point during their academic careers. While 60 faculty and over 100 teaching students and fellows have been added to the College, space and facilities conditions for faculty and instructors have not changed.



Utah National Guard

85th Civil Support Team Readiness Center

DESCRIPTION

This project will construct a 20,000 square foot readiness center for the 85th Civil Support Team, a new unit that has been assigned to the Utah National Guard. Once unit members are recruited, the National Guard will house the unit in classroom space in the West Jordan Armory until the Readiness Center is completed.

The new Readiness Center for the 85th Civil Support Team will be a one-story block building located on a 23.5 acre parcel in North Salt Lake. DFCM's real estate staff is negotiating a purchase with the owner. The funds to purchase the property will come from the National Guard.

The facility will be specially designed to support the unit's training requirements. The facility will be constructed to meet the new Anti-Terrorism Force Protection (ATFP) requirements set by the Department of Defense. The Readiness Center will be designed and constructed in accordance with the National Guard's sustainable design guidelines.

Infrastructure for this project will be part of the construction project.

This project will be supported by federal funds. The project has been approved by the National Guard Bureau for scheduling and funding in fiscal year 2006.

ESTIMATES

Construction	1,754,500
Design Fees	170,000
Property Purchase	0
Furnishings & Equip.	7,000
Utah Arts	0
Other	136,500
Total Est Cost	**$2,068,000**
Request Type	**Design/Const**
Gross SF	19,532
Increased State O&M	$34,000
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$1,403,600
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

There is currently no suitable facility to meet the training needs of the 85th Civil Support Team. Initial unit training will take place at the West Jordan Armory, and will temporarily displace the 211th Aviation Group.

The Readiness Center will be designed and built with the latest training equipment required to maintain a high level of readiness for the unit.

The 85th Civil Support Team will enhance the Utah National Guard's two-tiered mandate: to maintain properly trained and equipped units available for prompt mobilization for war, national emergency, or as otherwise needed; and to provide trained and disciplined forces for domestic emergencies or as otherwise required by state laws.

Site of the 85th Civil Support Team Readiness Center

Utah National Guard

Joint Forces Headquarters Addition

DESCRIPTION

This project will construct a 7,200 square foot addition to the existing state headquarters in Draper. This request responds to a directive from the National Guard Bureau to create a joint headquarters combining the Army and Air National Guard. The existing office space in the Draper complex will not accommodate the new staff structure.

The structure will be a two story block addition to the Draper complex to house the offices of the Joint Forces Headquarters. The addition will be constructed to meet the new Anti-Terrorism Force Protection (ATFP) requirements set by the Department of Defense. Existing infrastructure will be sufficient to support the addition.

The design of the project is underway. Design work will include programming documentation, site plan and layout, and a cost estimate.

This project will be funded entirely by federal funds.

ESTIMATES

Construction	1,236,313
Design Fees	126,830
Property Purchase	0
Furnishings & Equip.	0
Other	96,857
Total Est Cost	**$1,460,000**
Request Type	**Design/Const**
Gross SF	7,200
Increased State O&M	$12,500
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$989,050
Estimated Life Span	50 Years
Programming	Not Applicable

JUSTIFICATION

This project is required to meet the office space needs for the new staff structure established by the National Guard Bureau. This addition is required because of insufficient office space at the Draper complex. The National Guard desires the new Joint Forces staff to be in the same complex as their subordinate functions.

As the project does not require the acquisition of new land, it is a cost effective solution for the National Guard and for the state of Utah.

Proposed Site of the Joint Forces Headquarters Addition

Utah National Guard

19th Special Forces Armory Addition

DESCRIPTION

This project will be a 12,000 square foot one story block addition to the 19th Special Forces Armory at Camp Williams. The addition will house The 19th Special Forces Battalion, Company B. Company B is currently housed in World War II-era facilities on Camp Williams.

The facility will include office space, a supply room, classrooms, and restrooms. The addition will be constructed to meet the new Anti-Terrorism Force Protection (ATFP) requirements set by the Department of Defense. Existing infrastructure at Camp Williams will be sufficient to support the addition.. The addition will be designed to match the surrounding facilities.

This project will be funded entirely with federal funds.

ESTIMATES

Construction	1,269,902
Design Fees	131,800
Property Purchase	0
Furnishings & Equip.	0
Other	98,298
Total Est Cost	**$1,500,000**
Request Type	**Design/Const**
Gross SF	7,200
Increased State O&M	$12,500
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$1,015,922
Estimated Life Span	50 Years

JUSTIFICATION

This project is required to meet the space criteria for the 19th Special Forces Battalion. Based on National Guard Bureau guidance, the Utah National Guard is allowed to spend no more than 50% of the replacement cost for maintenance and repair of a World War II-era structure. The cost to remodel and add to the current facility would exceed t50% of the replacement costs.

This project will provide the required office space, supply room space to the unites that will be assigned to this new addition. The addition will allow Company B to train with the rest of the battalion, which will enhance unit readiness.

Proposed Site of the 19th Special Forces Armory Addition

Utah National Guard

117th Util. Det. / 120th QM Det. Readiness Center

DESCRIPTION

This project will construct a 12,000 square foot one story block building at Camp Williams to house 117th Utilities Detachment and the 120th Quartermaster Detachment.

The Readiness Center will include office space, a supply room, classrooms, restrooms, a drill hall, and special areas to support the training missions of both units. The addition will be constructed to meet the new Anti-Terrorism Force Protection (ATFP) requirements set by the Department of Defense. Existing infrastructure at Camp Williams will be sufficient to support the addition.

This project will be funded entirely with federal funds.

ESTIMATES

Construction	1,269,902
Design Fees	131,800
Property Purchase	0
Furnishings & Equip.	0
Other	98,298
Total Est Cost	**$1,500,000**
Request Type	**Design/Const**
Gross SF	12,000
Increased State O&M	$20,900
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$1,015,922
Estimated Life Span	50 Years
Programming	Not Applicable

JUSTIFICATION

This project is required to meet the space criteria for the 117th Utilities Detachment and the 120th Quartermaster Detachment. Currently, the 117th is housed in a metal warehouse building at Camp Williams, and the 120th is housed in the Draper Headquarters complex.

The cost to remodel and add space to the facilities where these units are housed is not cost effective. There is no facility within the National Guard's inventory that will meet the training requirements of the two units.

Weber State University

Shepherd Union Building Renovation

DESCRIPTION

This project will be an extensive renovation of the east and west portions of the Shepherd Union Building at the Ogden Campus of Weber State University. The existing facility was built in two phases, in 1960 and in 1969. There have been no major upgrades or replacement of building systems since original construction.

The renovation will include an upgrade of all building systems, adding fire proofing and sprinklers throughout the building, replace existing roofs and windows, upgrading and adding elevators, replacing the kitchen, new finishes, space reconfigurations, and various code and accessibility upgrades.

The project will include new construction of approximately 12,000 square feet to connect the east and west portions of the building. The proposed new space will consist of enclosing the breezeway that connects the east and west portions of the building. Most of the captured space will be utilized as lounge and pedestrian circulation areas.

This project will be funded by a revenue bond to be repaid by a student fee increase that was supported by the WSU student body. The repayment schedule for the bond is expected to be approximately 20 years.

ESTIMATES

Construction	14,381,000
Design Fees	1,460,000
Property Purchase	0
Furnishings & Equip.	2,160,000
Other	1,999,000
Total Est Cost	**$20,000,000**
Request Type	**Design/Const**
Gross SF	140,000
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$11,504,800
Estimated Life Span	50 Years
Programming	Completed

JUSTIFICATION

The Shepherd Union Building is essential for student centered activities on the Ogden campus. The Union building currently hosts over 4,000 meeting events and activities annually, and serves over 7,000 people per day.

The existing structure is inadequate to meet the needs of a growing student body. The current food service arrangement is inefficient and not readily accessible. The bookstore as currently configured is crowded and inconveniently located. The Union building currently has insufficient student lounge space.

In addition, many building systems are failing and in need of an upgrade. Aside from configuration deficiencies, a facility condition assessment identified over $8 million in structural and systems repairs. This was validated during the programming phase.

Extensive renovation of the building support systems must be done, regardless of the need to reconfigure the building to accommodate future growth.

Shepherd Union Building Exterior

Department of Workforce Services
Richfield Employment Center

DESCRIPTION

This space need is also addressed as part of the Richfield Regional Center project that is included on the Building Board's list of state-funded capital development projects as priority number 9. The Building Board supports consideration of the Department of Workforce Services (DWS) request as an "Other Funds" project if the Richfield Regional Center project is not funded by the Legislature.

This project will construct a new facility to consolidate DWS staff that are currently housed in two state-owned facilities in Richfield.

The new building is to be constructed within city limits, but no site has been determined. DWS has developed a standard for its employment centers that calls for friendly, open architecture with a minimum of private offices. This results in more efficient use of space and improved customer service.

The proposed source of funding is the DWS Special Administrative Fund, which is the accumulation of penalty and interest collected by DWS. This fund may be used for building acquisition with legislative approval.

When construction is complete, the existing employment center will be sold and the proceeds used to repay the Special Administrative Fund.

ESTIMATES

Construction	2,018,436
Design Fees	205,000
Property Purchase	65,340
Furnishings & Equip.	172,000
Utah Arts	0
Other	198,224
Total Est Cost	**$2,659,000**
Request Type	**Design/Const**
Gross SF	13,073
Increased State O&M	$0
New FTE Required	0
Addnl. Program Costs	None
Systems Replacement	$1,614,749
Estimated Life Span	50 Years
Programming	Requested

JUSTIFICATION

DWS has a federal mandate of providing one-stop service to its clients. When DWS was formed, a number of locations had more than one facility for providing services. This project will consolidate DWS staff currently operating in two inadequate facilities into a new, centrally located facility.

The current employment center is a state-owned facility of 5,600 square feet. Space in this building is severely limited. Having been constructed to house 10 employees, the building currently houses 23 employees. There are also 10 DWS staff occupying 3941 square feet at the existing Richfield Regional Center.

A new facility will provide improved customer service through building design that enhances programs and workflow. All DWS services will be provided at one location, space will be more efficiently utilized, and partnerships with agencies providing similar services will be strengthened.

Existing Richfield Regional Center

Existing Richfield Employment Center

FY 2006 Capital Improvements

Summary

In addition to building Utah's future, DFCM is also responsible for preserving Utah's heritage. This page summarizes the total repairs to state-owned facilities (capital improvement projects) requested by state agencies and institutions of higher education in fiscal year 2006. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The following report is divided into three sections: regular capital improvement projects, roofing improvements, and paving improvements.

Regular Improvements	$	112,206,400
Roofing Improvements		12,727,500
Paving Improvements		7,092,900
Total Requests	**$**	**132,026,800**

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

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

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

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

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Higher Education		
College of Eastern Utah		
Tunnel System Replacement and High Voltage upgrade - Phase 2	$ 994,000	
Blanding Campus: Science Building Replacement	700,000	
Price Campus: Career Ctr Bldg Plant Adaptation and Code Compliance	139,000	
Price Campus: Music Building Plant Adaptation and Code Compliance	47,000	
Price and Blanding Campuses: Emergency Telephone Stations	85,000	
Price Campus: BDAC Chilled Water System Extension	75,000	
Price Campus: SAC Building, Room 112, Plant Adaptation	56,000	
Price Campus: Library Building Plant Adaptation and Code Compliance	42,100	
Price Campus: Art Building Plant adaptation and Code Compliance	19,000	
Price Campus: BDAC Building Plant Adaptation and Code Compliance	201,000	
Price Campus: P&R Building Plant Adaptation and Code Compliance	150,000	
Price Campus: SAC Building Plant Adaptation and Code Compliance	243,000	
Blanding Campus: Administration Building Adaptive Upgrade	42,000	
Blanding Campus: New Maintenance Shop Building	141,000	**$ 2,934,100**
Dixie State College		
Whitehead Student Service Ctr: Code, Seismic, Life Safety Engineering Study	$ 70,000	
Gymnasium: Security, Code, ADA and Energy Improvements	685,000	
Cox Auditorium: Theatrical Lighting System Replacement	95,000	
Hurst Field: Building Dewatering System Upgrade	85,000	
North Plaza: Code Remodeling and Site Improvements	383,500	
Football Stadium: Recaulk, seal bleachers, Remodel training/weight rms.	395,000	
Campus Master Planning	75,000	
Smith's Computer Center: Laboratory Lighting Replacement	47,000	
North Plaza: Photo Lab Relocation.	37,500	
Tanner Amphitheater Remodeling	475,000	
Campus Fire Alarm System Improvements	780,000	
Campus Mural Refurbishment	15,000	
Campus Emergency Power and Lighting	350,000	
North Plaza, Parking & Lighting Improvements	320,000	
Encampment Mall: Soil and Turf Improvements	360,000	
Campus Card Key & Security System - Campus Wide project	350,000	
Avenna Center Glass Replacement	485,000	
Gymnasium Window and Storefront Glass Replacement	290,000	**$ 5,298,000**

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Salt Lake Community College		
JC - 800 Ton Chiller and Cooling Tower	$ 1,200,000	
BB - Replace Chiller and Cooling Tower	288,000	
LHM - Emergency Generator For Bldgs 1 - 4	75,000	
RRC - Expansion of Tunnel	741,000	
LAC - Cover for Electrical Trough	14,000	
LIB - HVAC System Repairs	16,000	
SCC - Upgrade Secondary Electrical System	100,000	
CT - Panel Repairs and CFCI Upgrades	8,000	
RRC - Replace Gas Main at the Heat Plant	9,000	
RRC - Upgrade Gas Lines In the Tunnel	9,000	
IR - Install Fire Alarm System	28,000	
MBC-Blgg B. Upgrade Petroleum Storage	8,000	
ATC - Secondary Electrical Network Repair and Update	14,000	
SSC - Music Practice Rooms	402,000	
SCC - Grand Theater Dimmer system Upgrade	50,000	
SCC - Grand Theater Scene Shop Outside Delivery System	6,000	
BB - Install Lever Actuated Locksets	32,000	
CT - Install Lever Actuated Locksets	43,200	
TB - Guardrail Safety Upgrades HP - Install Lever Actuated Locksets	20,000	
TB - Handrail End Geometry Upgrades	7,000	
BB - ADA Signage Upgrade	8,000	
AD & TB Bldgs- ADA Signage Upgrade	10,000	**$ 3,088,200**
Snow College		
Snow South: Washburn Bldg. Cosmetology Make Up Air Upgrade	$ 200,000	
Heat Plant Boiler Upgrade	1,200,000	
Remodel and Addition to Wood and Ceramic Shop Including HVAC	300,000	
Retrofit A/C From Pneumatic to DDC	75,000	
Install Metal Jackets on Steam and Condensate	55,000	
Science Bldg Filter System Replacement	52,000	
Computerize Water System	100,000	
AC Rack Room	54,000	
Cosmetology/Graphic Art Ventilation	167,500	
Campus Lighting Richfield	88,000	
Campus Lighting Ephraim	108,000	**$ 2,399,500**

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Southern Utah University		
Utility Tunnel Extension Library to ELC/Music Buildings	$ 1,200,000	
Structural Repairs. Harris East. Plant Operations. Science Bldg.	175,000	
Central Boiler Plant Automation and 15 KV Power Metering System	150,000	
Replace Buried Steam and Condensate Lines	80,000	
Administration Building Mechanical System Upgrade	250,000	
Campus Life Safety Issues	375,000	
Heat Plant Fuel Tank Replacement	400,000	
Valley Farm Improvements	450,000	
Campus Lighting/Jones Theatre Dimming System/Intercom/Monitor.	100,000	
Campus Irrigation Upgrade	250,000	
Replace Entry Doors, Floor Covering, House Seating Upholstery.	175,000	
Campus Automaton/Mechanical System Commissioning and Upgrade	325,000	
Campus Utility Master Plan	120,000	
15 KV Protective Switch Equipment	95,000	
Heat Plant and Plant Operation Emergency Generator	150,000	
Storm Water Drainage Improvements	75,000	
Engineering and Technology Building Addition	781,000	
Observatory Addition	270,000	
Radio Transmission Site Relocation	110,000	
Realign Harding Avenue	175,000	**$ 5,706,000**
University of Utah		
High Temperature Water Plant, Replace Motor Control Centers	$ 825,000	
Replace Fire Alarm in Eccles Genetics Building	38,500	
Replace Fire Alarm System in Biopolymers Research Building	46,200	
Install fire sprinkler system in Public Safety Building	68,200	
Replace Diving Pool at the Natatorium, Building 093	1,500,000	
Fire Alarm System & Sprinkler System Turpin Services Bldg	704,000	
Fire Alarm System & Sprinkler System in Eccles Medical Library Bldg	559,900	
High Temperature Water Plant Generator #1	1,622,500	
Upgrade Fume Hood Systems in MEB	425,700	
Upgrade Fume Hood Systems in HEDCO	341,000	
Upgrade Fume Hood Systems in MREB	74,000	
High Temperature Water Plant Generator #5	189,000	
Student Services Bldg (040) Glazing Repair; Structure and Seals.	1,016,400	
Health Profession Ed Bldg (853) Motor Control Upgrade	318,000	
Replace Exterior Stairway on West Side of Chemistry Bldg. (085)	218,900	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
University of Utah --- continued		
Conversion to Drought Tolerant Landscaping	$ 220,000	
Electrical Switchgear Upgrade, Lower Campus West	687,500	
Campus Utility Metering System Upgrade Phase 1	632,500	
Replace or Upgrade Campus Life Safety System Phase 1	110,000	
Campus Central Monitoring & Control System Upgrade Ph. I	440,000	**$ 10,037,300**
Utah State University		
CEP 2nd/3rd Chiller Project	$ 1,000,000	
Museum Chiller Connection/Air Handler	400,000	
Steam/Condensate Replacement	250,000	
Campus Electrical Upgrade	350,000	
Education Chiller Replacement	200,000	
Classroom Upgrades	150,000	
SER Chiller/Steam/Condensate Replacement	475,000	
Facilities Building Renovation and Addition	350,000	
New Fire Connections	30,000	
Business Building Electrical Upgrade	75,000	
Replace High Voltage Switches (Phase I)	150,000	
Recommission Old Main	150,000	
Replace NFS Freezer	150,000	
Sci-Tech Library Fire Alarm Upgrade	175,000	
CEP By-Pass Stack	400,000	
Business Stucco	250,000	
Concrete Replacements	50,000	
Campus Safety Lighting	250,000	
Education Atrium A/C	300,000	
Voltage Stabilization Equipment	150,000	
South Sub Transformer Replacement	250,000	
Alumni Siding & Windows	350,000	**$ 5,905,000**
Utah Valley State College		
Direct Burry Power Lines at Substation	$ 600,000	
Orem Campus - Administration Bldg HVAC Upgrade	700,000	
Concrete Line Irrigation Pond	150,000	
Alpine Life and Learning Remodel	350,000	
Exit Lighting Upgrade	147,000	
Fire Alarm System Upgrade	610,000	
Exterior Building Renovation	180,000	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Utah Valley State College --- continued		
Science Building Refurbishment	$ 1,487,000	
ADA Compliance	29,000	
Energy Conservation Devices	465,000	
Heating & Air Conditioning Problems in MT134 & MT139	60,000	
Tree & Shrub Replacement Due to Drought Loss & Exposure	37,000	
Xeriscape "Rollover" Hill	327,000	
Handrails Replace Inside Only	175,000	
Stop Fire and Smoke Spread	138,000	
Completion/Addition of Mow Strips	107,000	
Handrail replacement outside only	648,000	
Sky Lights Fall Hazard	270,000	
Support Library Shelf	17,000	
Re-Enforce Structures	197,000	
ADA Compliance Elevators Audio	12,000	
ADA Compliance	50,000	
IS Rewire of existing building	500,000	
CS Central Plant to Full Capacity	210,000	**$ 7,466,000**
Weber State University		
Stewart Library – Construct New Entry	$ 1,000,000	
Bldgs # 3 & 4 Steam, Condensate & Domestic Water Line Replacement	800,000	
Peterson Plaza – Concrete Replacement & Landscape Development	325,000	
Science Lab Structural Repairs Phase I	195,000	
Automation Center HVAC Upgrades	125,000	
Lind Lecture Hall Asbestos Abatement & Finish Restoration	725,000	
Central Heating Plant – Boiler Replacement Study	40,000	
Miller Administration Building – Upgrade/modernize Elevator	84,000	
Steam, Condensate & Domestic Water Line Replacement Phase II	460,000	
Stadium Roof Leak Repair Study	20,000	
Steam Pressure Regulator & Relief Valve Replacement	120,000	
Cooling Towers – Replace Fan Blades & Rusting Supports	50,000	
Science Lab – North Curtain Wall Weatherproofing	192,000	
Nasfell Grove – Concrete Replacement & Landscape Upgrades	325,000	
Science Lab - Fume Hood & Exhaust	385,000	
Browning Center & Social Science Bldg. HVAC Improvement Study	40,000	
Education Building – Add elevator in empty shaft	130,000	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Weber State University --- continued		
Lind Lecture Hall – Replace Fixed Seating	$ 275,000	
Dee Events Center – East Entry Concrete Replacement	110,000	
Allied Health Lighting Safety Upgrades	105,000	
Heating Plant: Boiler Replacement and control upgrades	1,100,000	
Browning Center Steam, Condensate & Water Line Replacement	1,250,000	
4100 South Street Extension to Skyline Drive	850,000	**$ 8,706,000**
UCAT		
BATC: Campus Security System	$ 225,000	
BATC: Energy Efficient Summer Boiler	95,000	
BATC: Resurface Floors in the T and I Labs	245,000	
DATC: Fire Alarm System Upgrade	315,000	
DATC: Plumbing / Backflow Upgrade	110,000	
DATC: Machine Shop Roof & Solar Panel Removal	206,700	
DATC: Laurelwood Entrance to DATC/Re-route 550 East	206,700	
DATC: Student Foyer Remodel	371,000	
DATC: Phase III Security System (Cameras & Exterior Lighting)	68,900	
DATC: Carpet Replacement	453,000	
DATC: Paint	106,000	
OWATC: BDO Build Out	300,000	
OWATC: Business Building Carpet Replacement	200,000	
OWATC: Campus Water Main Replacement	280,000	
OWATC: Cosmetology, Children's Schools South and North electric and fire alarm upgrades.	480,000	
OWATC: Gym Sound and Window Upgrade	280,000	
OWATC: Develop Campus Front Entrance	500,000	
UBATC: Heating and Cooling Controls	70,000	
UBATC: ADA Requirements	50,000	
UBATC: Venting System (Life Safety Improvement) for Paint Booths	50,000	
UBATC: Storage Shed Enclosure	60,000	**$ 4,672,300**
State Agencies		
Agriculture		
Ogden Grain Facility Demolition & Reconstruction	$ 450,000	
Ag Bldg #1648 Exit Signs/Upgrade Interior & Exterior Lighting	292,400	
Ag Bldg Remove Gas Line From Stairs/Replace Water Supply Network	62,400	
Agriculture Bldg #1648 Upgrade Acoustical Ceiling and Partition	183,300	
Agriculture Bldg #1648 Install Lever Action Hardware	96,000	**$ 1,084,100**

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Alcoholic Beverage Control		
Store #22 (#6509) Replace Rooftop Units and Unit Heater	$ 31,300	
Store #19 (#6285) Replace Rooftop Units and Unit Heater	60,000	
Store #34 (#1903) Replace Rooftop Units and Unit Heater	88,200	
Store #14 (#3902) Exterior Door Replacements; Replace Fire Door	61,000	
Store #28 (#6287) Add Loading Dock Lift/Dock Door Overhead	57,300	
Store #20 (#6286) Exterior Service Door Replacement	47,500	
Store #8 (#1242) Replace Ceiling & Insulation/Interior/Exterior Lighting	40,500	
Store #8 (#1242) Exterior Repairs; Exterior Door Replacements	13,100	
Store #13 (#8733) Install Fire Alarm System	12,000	
Store #19 (#6285) Install Fire Alarm System	14,200	
Store #34 (#1903) Install Fire Alarm System	13,600	
Store #16 (#8940) Roofing System Replacement	168,000	
Store #35 (#6290) Replace Rooftop HVAC Units	85,400	
Store #35 (#6290) Interior Lighting Upgrade	23,600	
Store #35 (#6290) Exterior Repairs and Repainting	15,300	
Store #14 (#3902) Door Hardware Modifications	12,200	
Store #20 (#6286) Door Hardware Upgrades	14,200	
Store #28 (#6287) Door Hardware Upgrades	14,200	
Store #22 (#6509) Cage Roof Ladder/Seismic Shutoff Valve/Backflow	24,000	
Store #06 (#2627) Upgrade Interior Lighting/Acoustical Ceiling	18,000	
Store #06 (#2627) Vinyl Floor/Tile Upgrades	25,200	
Store #06 (#2627) Interior Paint	19,200	**$ 858,000**
Capitol Preservation Board		
Capitol Bldg #0493 Hazardous Material/Asbestos Abatement	$ 600,000	
Capitol Bldg #0493 Miscellaneous Improvements	200,000	
Capitol Bldg #0493 Upgrade Three Elevators	380,000	
Travel Council Bldg #0496 Rails For Retaining Wall	6,000	
Travel Council Bldg #0496 New Restroom Facility	800,000	
Daughters of the Utah Pioneers #0497 Fire Alarm Upgrade	20,000	
State Office Bldg Eastside/Landing & Concrete Work	15,000	
Travel Council Bldg #0496 Public Display and Exhibit Space	100,000	
State Office Bldg Frequency Dives	529,000	
State Office Bldg Fitness Center/DES Showers Room	150,000	
State Office Bldg Snowmelt System	50,000	
Travel Council Bldg #0496 Pressure Wash/Seal Sandstone/Paint/Carpet	77,000	
White Chapel #0502 Exterior Painting	50,000	**$ 2,977,000**

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Community And Economic Development		
Rio Grande Depot #1654; Replace Concrete on Building Front	$ 75,600	
Glendinning Home #1633; Exterior Repair and Repainting	35,200	
Glendinning Home #1633; Replace Exterior Windows	23,700	
Rio Grande Depot #1654; Add DDC Controls & Interior Paint	57,000	
Glendinning Home #1633; Foundation Dam proofing	56,800	**$ 248,300**
Corrections		
Draper Perimeter & Security Upgrade	$ 1,300,000	
Oquirrh / Uinta Control Room Upgrade	405,000	
Freemont Restroom Improvements & Code Compliance	280,000	
Orange St. Restroom Code Compliance Upgrade	280,000	
CUCF Electrical & DATA Upgrade	234,800	
NUCCC HVAC Repair / Replacement	275,000	
CUCF ADA Mega Sidewalk Upgrade	88,100	
AP&P Fremont #8518; Replace Carpet	77,000	
AP&P Fremont #8518; Install Card Readers	55,500	
AP&P Fremont #8518; Paint Interior	32,100	**$ 3,027,500**
Courts		
Provo District Courts Building HVAC Upgrade	$ 1,055,000	
Richfield Courts Building Replace Variable Frequency Drives	53,300	
Cedar Fifth District Courts Building HVAC Upgrade	198,500	
Ogden Juvenile Court Exit Sign and Lighting Upgrades	156,300	**$,463,100**
DFCM		
Governor's Mansion Elevator Replacement	$ 62,900	
Ogden Regional---Booster Pump & Sanitary Ejector Pumps/Motors	61,500	
Provo Regional---Replace HVAC/R System Components	72,000	
Heber Wells Bldg---Upgrade Elevators	120,000	
Heber Wells Bldg---Replace AC Compressor	50,800	
Richfield ITS Bldg #8589---Replace Computer AC Systems	154,800	
Cedar City DHS Office---Upgrade HVAC System	74,400	
Blanding Government Services Bldg #4905---Replace HVAC Controls	121,100	
Provo Regional Ctr---Replace Concrete Plaza	442,900	
Heber Wells Bldg---Replace Transfer Switches From Generator	28,200	
Provo Regional Ctr---Caulk Exterior Fenestrations	79,000	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
DFCM --- continued		
Brigham City Regional Ctr #8441---Replace Carpet & Vinyl	$ 215,400	
Governor's Mansion #1655---Add 40-ton Waterside Economizer	24,700	
Ogden Regional Ctr---Replace Fire Sprinkler Heads	51,500	
State Library #8743---ADA Ramp and Sidewalk Improvements	54,000	
State Library #8743---Bead Blast/Repaint Exterior Window Shades	39,600	**$ 1,652,800**
Education		
Provo Div Rehab Services Carpet Replacement (Provo Regional Center)	$ 30,000	
Office of Ed #3845; Replace Sewage Ejector Pumps and Controls	51,800	
Judy Ann Buffmire Bldg #1664; Install Glazing Infill Panel	7,200	
Office of Ed #3845; Upgrade Elevators	139,700	
Judy Ann Buffmire Bldg #1664; Air Handler Pneumatic Controls	12,000	
Office of Ed #3845; Upgrade DDC Controls	110,400	
Office of Ed #3845; Upgrade Secondary Electrical System	148,900	
Judy Ann Buffmire Bldg #1664; Install Card Access Control	10,800	**$ 510,800**
Environmental Quality		
Upgrade Mechanical Ducting and Controls	$ 216,000	
Install Backflow Preventer at Water Main; Replace Boiler	58,000	
Replace Water Heaters; Replace Boiler	46,500	
Install Emergency Generator	420,000	
Install Lever Action Hardware	30,400	
Install Lever Action Hardware	38,600	
Replace Carpet	135,600	**$ 945,100**
Fairpark		
Restrooms: ADA Upgrades (Arena, Conf. Ctr. Grand Bldg)	$ 150,000	
Wasatch Building: Replace Rooftop HVAC	40,000	
Discovery Bldg: Replace Exterior Doors & Ceiling Tile	15,000	
Arena Grandstand: Pressure Wash Seating	85,000	
Arena Grandstand: Upgrade Exterior Lighting	50,000	
Admin Bldg: Replace Water Service	15,000	
Center mall: Lighting Upgrade	50,000	
Infrastructure Upgrades, Storm Drains, Telephone Lines, etc.	100,000	
ADA Restrooms Multipurpose/Wasatch/Showring/Boneville/ Food	320,000	**$ 825,000**

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Health		
Health Lab 46 North Medical Dr. HVAC Upgrade Phase II	$ 1,000,000	
Cannon Health Bldg #4275; Elevator Modernization	451,300	
Med Examiners Office #5850; Emergency Generator/Power Distribution	420,000	
Medical Examiners Office #5850; Lighting retrofit	73,700	
Cannon Health Bldg #4275; Replace Domestic Hot Water Heater	22,500	
Cannon Health Bldg. #4275; Upgrade Guardrails	240,700	
Medical Examiners Office #5850; Replace Plumbing Fixtures	10,000	
Cannon Health Bldg. #4275; Replace Restroom Fixtures, Flush Valves	117,300	
Canon Health Bldg #4275; Building Commissioning	54,000	**$ 2,389,500**
Human Services		
Decker Lake: Upgrade Fire Alarm Annunciation System	$ 84,600	
Decker Lake: Ventilation in Showers	56,200	
Southwest Youth Home: HVAC Improvements	441,500	
Southwest Youth Home: Replace Emergency Generator	66,400	
Administrative Building: Replace the HVAC system	1,500,000	
USH: Warehouse Replacement	600,000	
USDC: ITS Phone & Data Line Upgrade	180,000	
USH: Sewer line Replacement	102,000	
USDC: Administration Building Shutoff Switch	19,200	
USH: Substation Upgrades	84,000	
DJJS/Decker Lake: Roof Gutters	180,000	
DCFS/ECCLES: Interior Paint Upgrades	63,100	
DCFS/ECCLES: Upgrade HVAC Sys.	67,200	
DCFS/ECCLES: Upgrade Windows	49,200	
DCFS/ECCLES: Exterior Pressure Washing	28,200	
DCFS/Richfield Family Support Ctr: ADA Upgrades	24,000	
DCFS/Richfield Family Support Ctr: Remodel	300,000	
DCFS/Richfield Family Support Ctr: Condensing Unit Upgrade	12,400	
DCFS/Richfield Family Support Ctr: Ventilation Upgrades	17,700	
DJJS/Cache Valley Youth Center: Perimeter Fence	24,000	
DJJS/Castle Country Youth Center.: Sandblasting, Exterior.	9,300	
DJJS/Castle Country Youth Cntr: Fence /Parking/Camera/Landscaping	85,900	
DJJS/Castle Country Youth Center: Installing Shed	9,000	
DJJS/Castle Country Youth Center: Fence	46,200	
DJJS/Decker Lake: Control Room Remodel	162,000	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Human Services --- continued		
DJJS/Decker Lake: Locker Room	$ 26,300	
DJJS/Decker Lake: Repair Sidewalks	10,900	
DJJS/Decker Lake: Roof Gutters	180,000	
DJJS/Decker Lake: Upgrade Fire Alarm Annunciation System	84,600	
DJJS/Decker Lake: Ventilation in Showers	56,200	
DJJS/Decker Lake: Retrofit Lights (energy savings)	84,000	
DJJS/Farmington Bay: Counter Top Replacement & Repair	30,800	
DJJS/Farmington Bay: Exterior Land Upgrade	201,000	
DJJS/Farmington Bay: Water damage correction & repair	26,200	
DJJS/Genesis: Shower Plumbing Fixtures	39,100	
DJJS/Genesis: Exhaust Fans	15,000	
DJJS/Genesis: Expansion tanks / Heaters	177,300	
DJJS/Genesis: Living Area Plumbing Fixtures	115,600	
DJJS/IRON CO. Youth Ctr. Foundation Waterproofing	25,000	
DJJS/IRON CO. Youth Ctr. Interior Lighting Upgrade	13,700	
DJJS/IRON CO. Youth Ctr. Carpet Upgrade	13,300	
DJJS/IRON CO. Youth Ctr. Install Wet Pipe Fire System	21,700	
DJJS/IRON CO. Youth Ctr. Interior Door and Hardware Upgrades	17,900	
DJJS/IRON CO. Youth Ctr. Restroom Upgrades	32,500	
DJJS/IRON CO. Youth Ctr. Electrical Upgrades	23,400	
DJJS/IRON CO. Youth Ctr. Site Improvements	11,200	
DJJS/IRON CO. Youth Ctr. HVAC Upgrades	41,100	
DJJS/Ogden O&A: Restroom Improvements	8,000	
DJJS/Ogden O&A: Upgrade Fire Alarm System	42,400	
DJJS/Ogden O&A: Upgrade Interior Lighting	127,400	
DJJS/Southwest Utah Youth Home: Plumbing Upgrades	415,200	
DJJS/Southwest Utah Youth Home: Door Improvements	43,200	
DJJS/Southwest Utah Youth Home: Exit Sign Upgrades	7,500	
DJJS/Southwest Utah Youth Home: Flooring Upgrades	40,600	
DJJS/Southwest Utah Youth Home: Gym Floor Upgrades	14,200	
DJJS/Southwest Utah Youth Home: HVAC Upgrades	441,500	
DJJS/Southwest Utah Youth Home: ADA Singe	10,500	
DJJS/Southwest Utah Youth Home: Interior Wall Repairs	29,900	
DJJS/Southwest Utah Youth Home: Landscaping Upgrades	12,400	
DJJS/Southwest Utah Youth Home: Replace Damaged Millwork	8,200	
DJJS/Southwest Utah Youth Home: Replace Emergency Generator	66,400	
DJJS/Southwest Utah Youth Home: Replace Exhaust Fans	17,200	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Human Services --- continued		
DJJS/Southwest Utah Youth Home: Fire Alarm Upgrades	$ 40,800	
DJJS/Southwest Utah Youth Home: Irrigation System Upgrades	14,700	
DJJS/Southwest Utah Youth Home: Replace Kitchen Range Hood	16,500	
DJJS/Southwest Utah Youth Home: Upgrade Main Distribution Panel	68,500	
DJJS/Southwest Utah Youth Home: Upgrade Electrical System	199,800	
DJJS/Southwest Utah Youth Home: Upgrade Security System	31,200	
DJJS/Wasatch: Coil Booster Pumps	222,200	
DJJS/Wasatch: Roof-Classroom Repair	37,500	
DJJS/Washington co. Youth Crisis Ctr: Carpet Upgrades	39,800	
DJJS/Washington co. Youth Crisis Ctr: Piping and Drainage	9,000	
DJJS/Washington co. Youth Crisis Ctr: Lockset Upgrade	14,000	
DJJS/Washington co. Youth Crisis Ctr: Replace Restroom Fixtures	90,800	
DJJS/Washington co. Youth Crisis Ctr: HVAC Upgrade	197,800	
DJJS/Washington co. Youth Crisis Ctr: Kitchen Repairs	74,200	
DJJS/Weber Valley: ADA Handrail & Guardrail Modifications	8,000	
DJJS/Weber Valley: Anti-Siphon Backflow Preventers	72,100	
DSPD/St. George Group Home Flooring Upgrades	13,900	
DSPD/St. George Group Home Door Upgrades	17,300	
DSPD/Vernal Facility: Cement	8,400	
DSPD/Vernal Facility: Window, Insulation	15,600	
DSPD/Vernal Facility: HVAC	19,200	
USDC: Administration Building Shutoff Switch	19,200	
USDC: ITS Phone & Data Line Upgrade Phase I	180,000	
USH/Warehouse: Warehouse Replacement	1,160,000	
USH: Administration Building Remodeling	436,300	
USH: Beesley Building Remodel	668,400	
USH: Excel House Remodel	271,100	
USH: Sewer line Replacement	102,000	
USH: Substation Upgrades	84,000	
USH: Youth Center Remodel	1,500,000	
Eccles: Galvanized Steel Water Pipes	14,500	
Ogden O&A: Replace Restroom Fixtures	57,300	
USDC/Aspen: Aspen Remodel into Administration Building	1,184,200	
USDC/Cottonwood Building: Cottonwood Remodeling	1,785,000	
USDC/Oakridge: Oakridge Remodeling	1,332,000	
USDC/Pleasant View: Pleasant View Building Remodeling	1,728,300	
USDC/Quail Run: Quail Run Remodeling	1,390,800	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Human Services --- continued		
USDC/Sunset: Sunset Remodeling	$ 702,300	
USDC/TLC Building:	311,000	
USDC: Sidewalks Replacements, Phase III	18,000	
USDC:Boiler Plant: Main Boiler Plant Upgrade	1,285,900	
USH: Medical Services Building, Children's unit (2nt Floor) Remodel	1,109,900	
DHS Admin Bldg #3859; Upgrade HVAC System	1,000,000	
Clearfield Office #7097; HVAC Replacement and Ceiling Upgrade	120,000	
DHS Admin Bldg #3859; Foundation Studies/Repair	137,700	
DHS Admin Bldg #3859; Halon System Replacement	49,100	
Vernal Office #1915; Exterior Window Upgrade	37,700	
Vernal Office #1915; Interior Lighting Upgrade	12,300	
USH: Eccles Group Home #0743; Replace Water Heater	13,000	**$ 24,664,800**
National Guard		
Lehi Armory Restroom Remodel	$ 180,000	
Manti Armory Remodel Kitchen	175,000	
Ogden Armory Remodel Kitchen	200,000	
American Fork Armory Remodel Restrooms	150,000	
Bldg 1830 AGCW Install Heating and Ventilation Systems	100,000	
Logan Armory Roofing System Replacement	260,000	
Springville Armory Remodel Kitchen	180,000	
Logan Armory Upgrade HVAC Systems	180,000	
Beaver Armory Slurry Seal / Striping Parking	60,000	
Cedar City Armory Slurry Seal / Striping Parking	70,000	
Richfield Armory Expand East Parking area	200,000	
Springville Armory Remodel Restrooms	150,000	**$ 1,905,000**
Natural Resources		
Upgrade Elevator	$ 216,000	
Install Lobby Roll Up Doors	120,000	
Install Lever Actuated Locksets	83,100	
Upgrade Acoustical Ceiling	166,600	
Replace Carpet	325,000	
Replace Fixture Components	65,000	
Parks: East Canyon BOR Partnership	1,000,000	
Parks: Deer Creek State Park Water Sewer System Upgrades	200,000	
Parks: Dead Horse Point State Park Entrance Station and Day Use Facilities.	115,000	
Parks: Yuba Lake State Park - Painted Rocks Water System	325,000	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
Natural Resources --- continued		
Parks: Coral Pink Sand Dunes State Park - Boardwalk Replacement	$ 100,000	
Parks: Snow Canyon State Park - Maintenance Building	260,000	
Parks: Camp Floyd State Park - New Visitor info Center/Safety Upgrades	225,000	
Parks: Edge of the Cedars State Park- Exhibit Programming/Conceptual De-	75,000	
Parks: Starvation State Park - New Restrooms	125,000	
Parks: Utah Lake State Park	64,400	
State Lands: Saltair Sewer System Upgrade	192,000	
DWR: Springville Hatchery Fry Tanks/Waterline Replacement	225,000	
DWR: Cache Valley Hunter Education Facilities Improvements	170,000	
DWR: Northern Region DWR Office Building	130,000	
DWR: Northern Region Hunter Safety Range/Warehouse	50,000	
DWR: Springville Hatchery, Central Region Office Pavement	85,000	**$ 4,317,100**
Public Safety		
Brigham City Drivers License Facility Remodel	$ 25,000	
Ogden Office #5571; Upgrade Interior Lighting	129,200	
Defense Depot Crime Lab #8969; Install UPS and Generator	139,400	
Farmington Office #1241; Sidewalk/Retaining Wall/Light Pole/Fence	82,800	
Hwy Patrol BDO #9348; Receptionist Window/Bullet Resistant Glass	13,000	
Ogden Office #5571; Upgrade Kitchen and Cabinetry	18,600	
Farmington Office #1241; Construct Shed for Motorcycle Parking	78,300	
Highway Patrol BDO #9348; Construct Shed for Motorcycle Parking	76,000	**$ 562,300**
Tax Commission		
Upgrade Hearing Room Electrical/Communication	$ 81,600	
Elevator Lobby/Cafeteria Entrance/Center Stairwell Tile Flooring	36,000	
Replace Computer Room Air Conditioning	144,000	
Replace Plumbing Fixture Components	100,200	
Install Covered Parking Security Gate	20,400	**$ 382,200**
UDOT		
Addition & Remodel - Brigham City Maintenance Station	$ 875,000	
Replace Existing Building - Greendale Junction Maintenance Station	525,000	
Replace Existing Building - Fairview Canyon Maintenance Station	700,000	
Addition & Remodel - Wendover Maintenance Station	560,000	
Addition & Remodel - Snowville Maintenance Station	700,000	
Addition & Remodel - Laketown Maintenance Station	700,000	
Calvin Rampton Bldg Restroom Improvements	45,000	

FY 2006 Capital Improvements
Regular Improvements

Agency/Institution	Cost Estimate	Total
UDOT --- continued		
Region 3 Admin Bldg #9349 Install Fire Alarm System	$ 53,000	
MTF Maintenance Bldg #1646; Replace Air Supply/Distribution Lines	70,000	
Region 3 Admin Bldg #9349 Install Fire Suppression System	33,000	**$ 4,261,000**
Workforce Services		
St. George Admin Bldg-Replace HVAC System	$ 60,000	
Midvale Emp. Ctr.-Replace Rooftop Units	117,600	
Metro EC-Parking Structure Repairs	81,600	
Ogden EC-Exterior Window Refastening or Replacement	60,000	
Provo Emp. Ctr.-Replace Fire Alarm System	69,600	
Ogden EC-Upgrade Interior, Exterior, and Exit-Egress Lighting	164,400	
Vernal-Conference Room Door and Replace Windows	24,000	
Admin Bldg-Upgrade Interior Lighting	357,600	
Statewide-Replace Non-ADA Drinking Fountains	81,600	
Metro EC-Lighting Upgrades	181,200	
Admin Bldg-Elevator Upgrades	405,600	
St. George-Replace Fire Alarm System	28,800	
South County EC-Replace HVAC and Ceiling Tile	865,200	
Admin Bldg-Upgrade to ADA Door Handles	94,800	
St. George-Upgrade Interior Lighting and Address Other Needs	98,400	
Midvale EC-Install Fire Sprinkling System (in area not remodeled).	60,000	
Admin-Loading Dock Improvements	25,200	
Central Region Admin (1385)-Fire Protection Measures	80,400	
Midvale EC-Replace Main Electrical Panel	31,200	
Vernal EC-Replace Carpeting	22,800	
South County EC-Replace Carpeting	166,800	
Admin Bldg-Replace Carpeting	480,000	
Central Region Admin (1385)-Wrap Lavatory Piping	40,800	
Admin Bldg-Balcony Handrail Modifications	19,200	
Ogden EC-ADA Issues, Exterior and Plumbing Repairs	30,000	
Provo EC-ADA Issues, Exterior Repairs, Doors and Windows	79,200	
Metro EC-ADA Improvements and Plumbing Upgrades	32,400	
South County-ADA, Backflow Prevention, and Exterior Upgrades	46,800	
Admin Bldg-Interior Upgrades and Cleaning of Building Exterior.	115,200	**$ 3,920,400**
Total FY 2006 Regular Improvement Requests		**$ 112,206,400**

FY 2006 Capital Improvements
Roofing Improvements

Agency/Institution	Cost Estimate	Total
Higher Education		
College of Eastern Utah		
Automotive Shop	$ 45,000	
Music Building	120,000	
Maintenance Building	45,000	
Library	70,000	
Science Building	101,000	**$ 381,000**
Dixie College		
Automotive Shop	$ 350,000	
North Instructional Building	290,000	
North Plaza	136,000	
Technology Building	76,000	
Browning	150,000	
Maintenance Building	20,000	
Physical Plant	50,000	
Eccles Fitness Center	70,000	**$ 1,142,000**
Salt Lake Community College		
Heating Plant	$ 30,000	
South City Main Building	350,000	
Rampton Tech Building	135,000	
Graphic Arts Building	15,000	
South City Annex #1	71,000	
Library	100,000	**$ 701,000**
Snow College		
Institute	$ 60,000	
Career Center	130,000	
Noyes Seamless Gutters and Soffit	100,000	**$ 290,000**
Southern Utah University		
Adams Memorial Theater	$ 75,000	
Music Building	200,000	
Physical Plant	150,000	
GC & Consumer sciences	225,000	
Library	224,000	
Technology Building	300,000	
Re-Roof. Adams Theatre and Physical Plant/Automotive	175,000	**$ 1,349,000**

FY 2006 Capital Improvements
Roofing Improvements

Agency/Institution	Cost Estimate	Total
University of Utah		
South Physics	$ 40,000	
Medical Library #589	99,000	
Law Bldg. #073	150,000	
Law library #072	200,000	
Student Services #040	95,700	
Library Storage #213	172,700	
Animal Research Center 3585, 586, 587	280,000	
Social and Behavioral Science Tower 025	100,000	
Animal Research/Radiobiology 584	300,000	**$ 1,437,400**
Utah State University		
Roosevelt Admin Building	$ 70,000	
Multimedia/Telecommunication	40,000	
Animal Science	20,000	
Bear Lake Biological Lab	8,000	
Campus Planning	4,500	
Engineering classrooms	22,000	
BNR	250,000	
Geology	20,000	
Engineering Lab (46,000 s.f.)	320,000	**$ 754,500**
Utah Valley State College		
Science Building	$ 190,000	**$ 190,000**
Weber State University		
Heating Plant #18	$ 50,000	
Building #1	75,000	
Building #2	75,000	
Building #3	75,000	
Social Science	100,000	
Administration	80,000	
Annex #2	12,000	**$ 467,000**

FY 2006 Capital Improvements
Roofing Improvements

Agency/Institution	Cost Estimate	Total
UCAT		
BATC: Roof Repairs	$ 25,000	
DATC: Main Roof	120,000	
DATC: Solar Collector	35,000	
DATC: Roof Top Water Line Stands	25,000	
OWATC: Gym	38,000	
OWATC: Admin Bldg	20,000	
OWATC: Childrens North Bldg	20,000	
OWATC: Childrens South Bldg	20,000	
OWATC: Admin Bldg	205,000	
OWATC: Heat Plant Roof Repair	140,000	**$ 648,000**
State Agencies		
Capitol Preservation Board		
D.U.P. Walls and Roofing	$ 150,000	
State Office Bldg Roofing System	80,000	**$ 230,000**
Corrections		
Draper Infirmary	$ 190,000	
Wasatch A-D Blocks	350,000	**$ 540,000**
Courts		
Juvenile Courts District 4 Provo	$ 75,000	
Richfield Courts	100,000	
Layton Courts	100,000	**$ 275,000**
DFCM		
Heber Wells Bldg Parking Structure Seismic Upgrade	$ 150,000	
Brigham City Center	250,000	**$ 400,000**
Fairpark		
Barn siding repairs on gables	$ 100,000	
Market Building #13	42,600	**$ 142,600**

FY 2006 Capital Improvements
Roofing Improvements

Agency/Institution	Cost Estimate	Total
Human Services		
Auditorium	$ 180,000	
Quail Run Residential Unit	20,000	
Oak Ridge	20,000	
Sunset	20,000	
Willow Creek	80,000	
DJJS/Decker Lake: Replace roofing	1,500,000	
State Hospital - Provo	300,000	**$ 2,120,000**
National Guard		
Logan Armory	$ 160,000	
Ogden Armory	200,000	
Lehi Armory	180,000	
Jake Garn Armory Roofing System Replacement	250,000	**$ 790,000**
Natural Resources		
Parks: Edge of the Cedars	$ 80,000	
Parks: Vernal Field House	255,000	
DWR: Cache Valley Hunter Ed.	75,000	**$ 410,000**
UDOT		
Cedar Administration Office	$ 90,000	
Cedar Testing Lab	90,000	
Wasatch Mountain Shop	80,000	
Clinton Shop - Station 121	50,000	**$ 310,000**
Workforce Services		
7300 South State	$ 150,000	**$ 150,000**
Total FY 2006 Roofing Requests		**$ 12,727,500**

FY 2006 Capital Improvements
Paving Improvements

Agency/Institution		Cost Estimate		Total
Higher Education				
Salt Lake Community College				
South Campus South Lot Paving Overlay	$	45,000		
Redwood Road Day Care Paving Overlay		25,000	**$**	**70,000**
Snow College				
AC Building Parking Paving Repair	$	45,000		
West Campus Paving Repair		35,000		
South Campus Slurry Seal		45,000		
Storm Water Pipe Repair from Parking		45,000	**$**	**170,000**
Southern Utah University				
Main Lot Asphalt & Concrete Repair	$	80,000	**$**	**80,000**
University of Utah				
Federal Way Roto Mill and Overlay Paving Repairs	$	57,000		
Central Campus (N. Camp. To Union Loop) Paving Repairs		123,900		
Intersection-Medical Dr. East, S/E of 587 Concrete Repairs		25,000		
East 309 Drive Concrete Repairs		24,000		
Park Circle Drive Slurry and Asphalt Repairs		100,000		
Lot #40 Guardsman Way Parking Paving Repairs		200,000		
Lot #29 Union Building Loading Area Paving Repairs		50,000		
Lot #32 E. Merrill Engineering Parking Paving Repairs		50,000		
Lot #30 Alumni House Parking Paving Repairs		75,000		
Lot #71 Rocky Mt.Center Parking Paving Repairs		50,000	**$**	**754,900**
Utah State University				
Northeast Staff Parking Lot Expansion	$	220,000		
East Campus Drive Center Shuttle Lot Paving Repairs		90,000		
Motor pool North Paving Repairs		195,000	**$**	**505,000**
Utah Valley State College				
Vineyard Parking Lot Repairs	$	80,000		
Parking Lot V Phase II		1,000,000		
Main Campus and Access Roads Slurry		75,000	**$**	**1,155,000**
Weber State University				
4100 South Street Extension to Skyline Dr.	$	850,000		
Parking Lot Repairs		100,000	**$**	**950,000**

FY 2006 Capital Improvements
Paving Improvements

Agency/Institution	Cost Estimate	Total
UCAT		
BATC: North Parking Lot Asphalt Overlay	$ 100,000	
DATC: Main Parking Slurry	45,000	
OWATC: Main Parking Lot Paving Repairs	100,000	
UBATC: South Lot Parking Overlay	75,000	**$ 320,000**
State Agencies		
Agriculture		
Agriculture Building Parking Paving Repairs	$ 50,000	**$ 50,000**
Alcoholic Beverage Control		
Store #06 (#2627) Overlay and Restripe Parking Lot	$ 25,000	
ABC Store #20 1457 S. Main SLC Paving Repairs	25,000	
ABC Store #8 Bountiful Sealcoat	15,000	**$ 65,000**
Community & Economic Development		
State Library Slurry and Paving Repairs	$ 25,000	**$ 25,000**
Corrections		
Draper Training Academy Overlay	$ 75,000	
Draper Access to Oquirrh 5	42,000	**$ 117,000**
DFCM		
Moab Regional Ctr---Repair Storm Drainage in South Parking Lot	$ 25,000	
Brigham City Regional Ctr #8441---Asphalt/Sidewalk Improvements	260,000	**$ 285,000**
Fairpark		
Main Parking Slurry	$ 48,000	
West Parking Slurry	40,000	
Grandstand NW Parking Paving	95,000	**$ 183,000**
Human Services		
State Hospital Main Dr. & Forensic Building Paving Repair	$ 75,000	
Developmental Center West Drive & Maint. Area Paving Repairs	60,000	
Castle Country YC Parking Improvements	25,000	
Farmington Bay YC Parking Improvements	45,000	
Cedar HS Building Parking Paving Overlay	50,000	
Vernal HS Complex Paving Repairs	45,000	
700 W. 3400 S. YC Complex Paving Repairs	55,000	**$ 355,000**

FY 2006 Capital Improvements
Paving Improvements

Agency/Institution	Cost Estimate	Total
National Guard		
Beaver Armory Slurry	$ 35,000	
Cedar Armory Slurry	40,000	
Richfield Armory Parking Improvements	75,000	
Vernal Armory Paving Repairs	45,000	**$ 195,000**
Natural Resources		
Parks & Rec: Dead Horse Point Entrance Station	$ 135,000	
Parks & Rec: Yuba Lake Painted Rocks Campground	225,000	
Parks & Rec: Snow Canyon Slurry Seal	60,000	
Parks & Rec: Wasatch Mountain SP Water Tank Road Repair	95,000	
Parks & Rec: Kodachrome SP Slurry Seal	40,000	
Parks & Rec: Green River SP Boat Ramp and Campground Paving	148,000	
Parks & Rec: Yuba Lake SP Slurry Seal	45,000	
Parks & Rec: Jordanell SP Slurry Seal	90,000	
Parks & Rec: Great Salt Lake St Park Entrance Station	60,000	
State Lands: Draper Office Paving Repairs	45,000	
Wildlife: Springville Regional Office Paving Repairs	90,000	
Wildlife: Lee Kay Hunter Education Paving Improvements	75,000	
Wildlife: Big Water Hatchery Paving Improvements	90,000	
Wildlife: Ogden Regional Parking Paving Repairs	45,000	
Paving at Wah Weep Hatchery	90,000	**$ 1,333,000**
Public Safety		
Southvalley Training Area	$ 150,000	**$ 150,000**
Workforce Services		
Clearfield Office New Parking Lot	$ 150,000	
1385 So. State Building Paving Repairs	45,000	
Provo Regional WFS Paving Repairs	45,000	
Moab Regional Paving Repairs	45,000	
Midvale WFS Paving Repairs	45,000	**$ 330,000**
Total FY 2006 Paving Requests		**$ 7,092,900**

Leasing Report
Summary

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

DFCM is responsible for managing 340 leases for state agencies statewide. Of those, 306 leases represent 1,744,147 square feet of space in buildings and 34 leases represent 283.27 acres of land. There are 3 sub-leases to other state agencies representing 6,516 square feet of space. These subleases are included in the FY 2006 Projections. The DFCM leases administrative space for 26 state agencies housing 4,615 state employees.

The Utah System of Higher Education reports the leasing activity for the Universities, Colleges and the Utah College of Applied Technology. State Universities and Colleges lease 1,434,125 square feet of space in buildings and 42.71 acres of land. Applied Technology leases 354,804 square feet of space.

The Utah Court Administrator is responsible for 45 leases which represents 350,342 square feet of office and courtroom space in buildings throughout the State.

A summary of all leased space is detailed in the attached reports.

The second section of the report, FY 2005 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency. The increase in the amount of new space required is the amount requested by the agency and is based on the agency's current projected growth during FY 2005. The actual additional space acquired will be determined by the Legislative approval of funding new employees and programs, and the budgetary constraints of the agencies.

DFCM will negotiate new leases for the agencies as the budgets and programs are approved through the Legislative process. DFCM will renew, renegotiate or replace over 50 leases in FY 2005. The projected annual cost includes the cost of the requested increase in space, anticipated increases in renewal rates and automatic annual increases in other leases. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease.

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

Leasing Report

FY 2005 Leasing Summary by Type of Space

DFCM Building Leases

Type of Space	Number of Leases	FTE	FY 2005 Square Feet	FY 2005 Annual Rent	Cost Per Square Foot
Air Monitor Station	10	0	4,600	$ 5,278	$ 1.15
Free Office	15	2	9,436	-	-
Hangar	2	0	2,498	6,204	2.48
Hangar/Office	4	26	103,535	50,246	0.49
Human Resource	13	106	53,147	455,179	8.56
Library	3	6	5,110	2,000	0.39
Office	218	3,976	1,197,954	17,953,953	14.99
Office/Other	11	93	92,364	815,481	8.83
Office/Sublease	3	2	6,516	40,931	6.28
Storage	11	1	64,927	217,459	3.35
Storage/Other	9	85	161,584	370,241	2.29
Store	7	52	42,476	597,627	14.07
Total	**306**	**4,347**	**1,744,147**	**$ 20,514,599**	

DFCM Land Leases

Type of Space	Number of Leases	FTE	FY 2005 Square Feet	FY 2005 Annual Rent	Cost Per Square Foot
Ground Lease	15	0	11,893,631	$ 80,383	$ 0.01
Parking	10	0	219,972	255,983	1.16
Stock Pile Yard	1	0	105,450	75	
Trailer Space	3	6	25,400	9,955	0.39
Transmit Statation	5	0	94,672	4,800	0.05
Total	**34**	**6**	**12,339,125**	**$ 351,196**	

Courts

Type of Space	FY 2002 Square Feet	FTE	FY 2004 Square Feet	FY 2004 Annual Rent	Cost Per Square Foot
Court/Office	26	169	276,461	$ 2,655,511	$ 9.61
Office	18	99	71,180	1,011,079	14.20
Parking	-	-	0	-	
Storage	1	-	2,701	17,556	6.50
Total	**45**	**268**	**350,342**	**$ 3,684,146**	

Leasing Report

FY 2005 Leasing Summary by Type of Space

Utah System of Higher Education

Type of Space	FY 2003 Square Feet	FY 2004 Square Feet	FY 2005 Square Feet	FY 2005 Annual Rent	Cost Per Square Foot
Classroom	161,683	171,886	148,187	$ 915,387	$ 6.18
Classroom/Office	192,867	174,401	147,143	1,316,409	8.95
Classroom/Other	60,225	43,640	38,786	249,668	6.44
Clinic	109,122	164,058	267,088	4,506,588	16.87
Ground	1,830,896	1,830,896	1,837,936	41,404	0.02
Hanger	63,236	72,836	65,864	291,854	4.43
Laboratory	766	553	586	9,463	16.15
Office	254,901	213,175	282,169	3,581,336	12.69
Office/Other	245,393	221,095	177,240	2,921,664	16.48
Parking		-	22,500	383,557	17.05
Research	65,153	98,838	169,284	1,888,098	11.15
Residential				130,956	
Storage	130,983	113,053	124,901	778,141	6.23
Student Center			2,980	9,300	3.12
Day Care	8,463	8,463	8,463	117,792	13.92
Non - Assignable	222,616	1,457	1,434	16,611	11.58
Total	**3,346,304**	**3,114,351**	**3,294,561**	**$ 17,158,228**	

Applied Technology Education Services

Type of Space	FY 2003 Square Feet	FY 2004 Square Feet	FY 2005 Square Feet	FY 2005 Annual Rent	Cost Per Square Foot
Classroom	123,801	117,504	103,103	$ 46,152	$ 0.45
Classroom/Office	45,334	45,834	102,922	627,308	6.09
Classroom/Other	-	93,628	98,477	5,740	0.06
Clinic		500		-	
Underdevelopment		2,979		-	
Laboratory		8,083	12,563	-	
Medical/Research		927	14,972	-	
Office	11,190	29,999	3,598	12,000	3.34
Office/Other	4,282	24,172	17,427	-	
Parking		16,300		-	
Residential		1,200	770	-	
Storage	2,715	5,876	972	-	
Total	**187,322**	**347,002**	**354,804**	**$ 691,200**	

Leasing Report
FY 2006 Projections

Administrative Services

	Oct 2001 FY 2002 Sq. Ft.	Oct 2002 FY 2003 Sq. Ft.	Oct 2003 FY 2004 Sq. Ft.	Oct 2003 FY 2004 Annual Rent	Projected FY 2005 FTE Count	Projected FY 2005 Sq. Ft.	Projected FY 2005 Annual Rent
Ground	74,202	74,202	74,202	$ 1,501		74,202	$ 1,554
Office	20,939	20,939				-	0
Parking	54,900	61,500	118,222	179,675	-	118,222	185,964
Storage(Capitol Preservation Board)			21,733	110,048		21,733	113,900
Storage/Other	52,058	52,058	52,058	248,050	11.50	52,058	256,732
Transmit Station	94,672	94,672	94,672	4,800		94,672	4,968
Total	**296,771**	**303,371**	**360,887**	**$ 544,074**	**11.50**	**360,887**	**$ 563,117**

Agriculture

Hangar	1,175	1,175	1,175	$ 3,204	-	1,175	$ 3,316
Office	159	160	160	450	2.00	160	450
Office/Other		5,000	5,000	85,000	4.00	5,000	85,000
Total	**1,334**	**6,335**	**6,335**	**$ 88,654**	**6.00**	**6,335**	**$88,766**

Alcoholic Beverage Control

Parking	6,000	6,000	6,000	$ 5,652		6,000	$ 5,850
Store	51,762	44,762	42,476	597,627	51.75	42,476	618,544
Total	**57,762**	**50,762**	**48,476**	**$ 603,279**	**51.75**	**48,476**	**$ 624,394**

Attorney General

Office	21,632	21,632	21,632	$ 296,993	79.00	21,632	$ 307,388
Total	**21,632**	**21,632**	**21,632**	**$ 296,993**	**79.00**	**21,632**	**$ 307,388**

Commerce

Office/Sublease	137	137	137	$ 2,083	1.00	137	$ 2,156
Total	**137**	**137**	**137**	**$ 2,083**	**1.00**	**137**	**$ 2,156**

Community and Economic Development

Library	6,011	5,110	5,110	$ 2,000	6.00	5,110	$ 2,070
Office	40,356	39,737	39,737	635,083	119.00	39,737	657,310
Storage	3,500	3,500	3,500	12,057	-	3,500	12,479
Total	**49,867**	**48,347**	**48,347**	**$ 649,139**	**125.00**	**48,347**	**$ 671,859**

Corrections

Ground	74,009	74,009	74,009	$ 1,450		74,009	$ 1,501
Office	48,029	55,080	60,588	663,267	172.50	60,588	724,913
Office/Sublease	1,467	1,088	379	5,548	1.00	379	5,742
Total	**123,505**	**130,177**	**134,976**	**$ 670,265**	**173.50**	**134,976**	**$ 732,156**

Leasing Report
FY 2006 Projections

CourtsAdministrator

	Oct 2001 FY 2002 Sq. Ft.	Oct 2002 FY 2003 Sq. Ft.	Oct 2003 FY 2004 Sq. Ft.	Oct 2003 FY 2004 Annual Rent	Projected FY 2005 FTE Count	Projected FY 2005 Sq. Ft.	Projected FY 2005 Annual Rent
Office	78,128	74,910	71,180	$1,011,079	98.65	71,180	$1,046,466
Courts/Office	277,301	268,834	276,461	2,655,511	169.40	276,461	2,748,454
Parking	14,000	-	-	0	-	-	0
Storage	2,701	2,701	2,701	17,556	-	2,701	18,170
Total	**372,130**	**346,445**	**350,342**	**$ 3,684,146**	**268.05**	**350,342**	**S3,813,091**

Criminal and Juvenile Justice

Office	4,093	5,218	5,218	$ 75,052	15.00	5,218	$ 77,679
Total	**4,093**	**5,218**	**5,218**	**$ 75,052**	**15.00**	**5,218**	**$ 77,679**

Education

HumanResource	2,460	2,460	2,460	$ 30,264	-	2,460	$ 31,323
Office	81,217	73,091	74,889	1,169,410	214.00	77,743	1,256,465
Office/Other	44,337	44,337	44,337	325,434	18.00	44,337	336,824
Classrooms	80,686	80,686	80,000	0		80,000	0
Total	**208,700**	**200,574**	**201,686**	**$ 1,525,108**	**232.00**	**204,540**	**$1,624,612**

Environmental Quality

AirMonitorStation	3,280	3,600	4,600	$ 5,278	-	4,600	$ 5,463
Ground	500	1,100	1,100	2,400	-	1,100	2,484
Office	1,200	1,200	1,200	3,200	7.00	1,200	3,312
Office/Other	13,500	13,500	13,500	83,430	17.00	13,500	86,350
Storage	980	980	980	3,720		980	3,850
Storage/Other	4,570	4,570	4,570	17,457	1.00	4,570	18,068
TrailerSpace	2,400	2,400	2,400	2,155	-	2,400	2,230
Total	**26,430**	**27,350**	**28,350**	**$ 117,640**	**25.00**	**28,350**	**$ 121,758**

Financial Institutions

Office	8,735	8,735	8,735	$ 107,671	50.00	10,341	$ 131,928
Total	**8,735**	**8,735**	**8,735**	**$ 107,671**	**50.00**	**10,341**	**$ 131,928**

Governor

Office	648	648	648	$ 26,920	2.00	648	$ 27,862
Total	**648**	**648**	**648**	**$ 26,920**	**2.00**	**648**	**$ 27,862**

Leasing Report
FY 2006 Projections

Health

	Oct 2001 FY 2002 Sq. Ft.	Oct 2002 FY 2003 Sq. Ft.	Oct 2003 FY 2004 Sq. Ft.	Oct 2003 FY 2004 Annual Rent	Projected FY 2005 FTE Count	Projected FY 2005 Sq. Ft.	Projected FY 2005 Annual Rent
Free Office	4,400	5,300	5,300	$ 0	2.00	5,300	$ 0
Ground	256,331	256,331	256,331	5	-	256,331	5
Office	28,153	40,692	37,334	642,979	111.00	37,334	665,483
Office/Other	8,702	2,625	2,625	32,167	6.00	2,625	33,293
Storage	9,890	9,890	9,890	50,023	1.00	9,890	51,774
Storage/Other	1,880	1,880	1,880	12,945	2.00	1,880	13,398
Total	**309,356**	**316,718**	**313,360**	**$ 738,119**	**122.00**	**313,360**	**$ 763,953**

Human Services

Ground	45,738	45,738		$ 0	-	45,738	$ 0
Human Resource	49,831	49,831	50,687	424,915	106.00	50,687	439,787
Office	398,359	425,330	449,146	6,659,777	1,662.00	452,988	6,954,779
Office/Other	19,235	19,235	19,235	261,445	35.50	19,235	270,595
Office/Sublease	7,708	7,708				-	0
Parking	2,100	2,100	2,100	3,780		2,100	3,912
Storage	2,000	2,000	2,000	7,200		2,000	7,452
Total	**524,971**	**551,942**	**523,168**	**$7,357,117**	**1,803.50**	**572,748**	**$7,676,525**

Insurance

Office	4,419	4,419	5,253	$ 91,332	14.00	5,253	$ 94,529
Total	**4,419**	**4,419**	**5,253**	**$ 91,332**	**14.00**	**5,253**	**$ 94,529**

Judicial Conduct Commission

Office	739	739	739	$ 10,808	3.00	739	$ 11,186
Total	**739**	**739**	**739**	**$ 10,808**	**3.00**	**739**	**$ 11,186**

National Guard

Ground	4,497,569	4,497,569	4,497,569	$ 69,657	-	4,497,569	$ 72,095
Office	5,707	5,707	5,707	74,449	11.00	5,707	$ 77,055
Total	**4,503,276**	**4,503,276**	**4,503,276**	**$ 144,106**	**11.00**	**4,503,276**	**$ 149,150**

Leasing Report
FY 2006 Projections

Natural Resources

	Oct 2001 FY 2002 Sq. Ft.	Oct 2002 FY 2003 Sq. Ft.	Oct 2003 FY 2004 Sq. Ft.	Oct 2003 FY 2004 Annual Rent	Projected FY 2005 FTE Count	Projected FY 2005 Sq. Ft.	Projected FY 2005 Annual Rent
Ground	87,940	262,180	262,180	$ 4,870	-	262,180	$ 5,040
Hangar/Office	4,363	4,363	4,363	8,944	2.00	4,363	9,257
Office	27,028	27,388	27,411	347,332	119.00	27,411	359,489
Office/Other	5,790	6,510	5,045	28,006	11.00	5,045	28,986
Office/Sublease	9,248	9,248				-	0
Storage	300	300	300	1,650	-	300	1,708
Total	**134,669**	**309,989**	**299,299**	**$ 390,802**	**132.00**	**299,299**	**404,480**

Navajo Trust Administration

Office	1,224	1,224	1,224	$ 26,510	2.00	1,224	$ 27,438
Total	**1,224**	**1,224**	**1,224**	**$ 26,510**	**2.00**	**1,224**	**$ 27,438**

Public Safety

FreeOffice	13,016	13,016	4,136	$ 0		4,136	$ 0
Ground	6,641,120	6,641,120	6,641,120	0	-	6,641,120	0
Hangar	1,323	1,323	1,323	3,000	-	1,323	3,105
Office/Hangar	4,247	4,247	4,247	10,618	3.00	4,247	10,990
Office	106,115	103,244	98,123	1,234,937	362.00	98,123	1,278,160
Office/Sublease	8,175	8,175	6,000	33,300		6,000	34,466
Storage	8,480	8,480	9,224	36,456	-	9,224	37,732
Storage/Other	1,476	1,476	1,476	6,642	7.00	1,476	6,874
TrailerSpace	6,000	6,000	3,000	600	-	3,000	621
Total	**6,789,952**	**6,787,081**	**6,768,649**	**$1,325,553**	**372**	**6,768,649**	**$ 1,371,948**

Tax Commission

Office	25,091	32,228	32,528	$ 514,739	102.00	36,028	$ 590.079
Storage/Other	21,600	21,600	21,600	85,146	63.00	21,600	88,126
Total	**46,691**	**53,828**	**54,128**	**$ 599,885**	**165.00**	**57,628**	**$ 678,205**

Transportation

Ground	87,120	87,120	87,120	$ 500	-	87,120	$ 518
Hangar/Office	94,925	94,925	94,925	30,684	21.00	94,925	31,758
Office	16,786	15,012	15,012	109,490	43.00	15,012	113,322
Office/Other		2,622	2,622	7,866	1.00	2,622	8,141
Stock Pile Yard	105,450	105,450	105,450	75	-	105,450	78
Storage	17,300	17,300	17,300	25	-	17,300	26
Trailer Space	21,200	21,200	20,000	7,200	6.00	20,000	7,452
Total	**342,781**	**343,629**	**342,429**	**$ 155,840**	**71.00**	**342,429**	**$ 161,294**

Leasing Report
FY 2006 Projections

	Oct 2001 FY 2002 Sq. Ft.	Oct 2002 FY 2003 Sq. Ft.	Oct 2003 FY 2004 Sq. Ft.	Oct 2003 FY 2004 Annual Rent	Projected FY 2005 FTE Count	Projected FY 2005 Sq. Ft.	Projected FY 2005 Annual Rent
State Treasurer's Office							
Office	7,575	7,576	7,576	$112,504	15.00	7,576	$ 116,441
Total	**7,576**	**7,576**	**7,576**	**$112,504**	**15.00**	**7,576**	**$ 116,441**
Trust Lands Administration							
Office	22,424	22,424	23,123	$391,644	50.00	24,023	$ 421,129
Office/Sublease	776	776	-			-	0
Total	**23,200**	**23,200**	**23,123**	**$391,644**	**50.00**	**24,023**	**$ 421,129**
Workforce Services							
Office	239,187	265,306	281,971	$4,759,407	821.00	281,971	$ 4,925,986
Parking	93,650	93,650	93,650	$66,876		93,650	69,217
Total	**332,837**	**358,956**	**375,621**	**$4,826,283**	**821.00**	**375,621**	**$ 4,995,203**
Grand Total	**14,193,435**	**14,412,308**	**14,433,614**	**$24,561,527**	**4,621.30**	**14,495,446**	**$ 25,658,248**