



Utah State Building Board

Five Year Building Program

2017 General Session

Acknowledgments

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

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Pictured L to R: Fred, Bob, Chip, Ned, David F., Gordon, David T., Jeff

Introduction

The Utah State Building Board, the Department of Administrative Services, and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for the 2017 legislative session. This report is the culmination of many months of collaboration and thoughtful analysis by the Building Board, DFCM and state agencies and institutions. Outlined below is a brief summary of each section contained in this publication.

- **Building Board Responsibilities:** This section provides a description of the processes and the evaluation guide used by the Board to rank and prioritize capital development projects submitted by state agencies and institutions of Higher Education.
- **State-Funded Projects:** This section summarizes, in order of priority, each of the capital development projects ranked by the Building Board. Great effort was taken to ensure that the prioritization reflects the most urgent capital facilities needs in the state.
- **Other Funded Projects:** This section provides a summary of each project submitted that has a funding source other than a legislative appropriation.
- **Five Year Plan:** This section lists the capital development projects that are recommended to be considered for funding in each of the next five years.
- **Capital Improvement Projects:** This section lists the capital improvement projects (repairs to existing buildings/infrastructure) submitted by state agencies and institutions of Higher Education.
- **Contingency & Project Reserve:** This section reports on DFCM's transactions in the Contingency and Project Reserve Funds.
- **Leasing Report:** This section highlights building and land leases that DFCM manages for state agencies. The report also includes projections for leasing needs and rent costs for the upcoming fiscal year.

The Five Year Building Program is the Board's road map for the next fiscal year and beyond. This Program is intended to provide clarity to the Governor, Legislature, and the public.



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 the Director of the Governor's Office of Management and Budget, and serves as the ex-officio representative of the Governor.

The Building Board, under Title 63A Chapter 05, is responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented. The Building Board cooperates with state institutions, departments, commissions, and agencies in meeting this 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 a Five-Year Building Plan that accurately reflects present and future State building needs
- Allocate appropriations for capital improvements to specific projects
- Approve the construction of certain higher education facilities that are funded entirely with non-state funds
- Establish design criteria, standards, and procedures for new construction or remodeling projects
- Establish operations and maintenance standards for State facilities
- Adopt rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space by DFCM
- Adopt other rules necessary for the effective performance of the Building Board and DFCM
- Review and approve state agency and institutional master plans
- Approve long-term facility leases
- Recommend statutory changes to the Governor and Legislature that are necessary to ensure an effective, well-coordinated building program

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

DFCM Responsibilities

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

Construction

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

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

Facilities Management

DFCM provides facilities management services for over 160 buildings throughout the state. Services include building maintenance and safety, providing tenant comfort, procuring ongoing service contracts (such as janitorial and security), conducting small-scale construction or remodel projects, emergency preparedness, and actively pursuing strategies to reduce energy consumption and utility costs.

Real Estate

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

Energy Management

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



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 is a comprehensive plan that addresses the needs of state agencies and institutions of higher education. The plan addresses capital development projects that are defined by statute as:

- a) a new facility with a construction cost of \$500,000 or more;
- b) remodeling, site, or utility project with a total cost of \$3,500,000 or more; or
- c) 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 Projects and Projects from Other Funding Sources. State-Funded Projects include projects requesting general state funds. These projects compete for priority on the Board's Five-Year Building Plan.

Projects from Other Funding Sources 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. Projects in this category are considered by the Board for a determination as to whether they should be recommended for approval by the Legislature. These 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 prioritization of its current recommendations for State-Funded Requests. This guide was developed in a public process that solicited input from several state officials.

Strategic objectives were selected to determine how each project met state facility needs. The importance of each objective was then weighted and scoring anchors were identified. The adopted evaluation guide, along with additional information of each objective, is included in the following pages.

The Board utilized this guide to determine this year's priorities. Each board member provided a complete scoring of each state-funded request being considered. These scores were then tabulated to arrive at a ranking that became the basis of the Board's recommended priority list. In the result of a tie, the Board determined which request was given priority. The Board retains the option of altering the priority order that results from this process.

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. The Board has toured a majority of the facilities and considered the circumstances associated with the projects on the priority list.

Each state agency and institution was asked to submit a written request which included a description of the project. Agencies and institutions also performed a self-evaluation on how their request addressed each of the objectives. The Board also requested DFCM to perform their own analysis of each request and suggest scores based on the evaluation guide.

Evaluation Guide

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

Establishing Capital Development Recommendations

Evaluation Guide Objectives

The following information is provided to aid in the application of the evaluation guide. These strategic objectives were identified by the Building Board as having an impact on facility needs. The scoring anchors define 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 figures are then added together to arrive at the total score. Clarification on how each objective should be scored is provided below.

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

This objective measures the degree to which a project eliminates deficiencies in existing state-owned facilities by utilizing information obtained through the Board's facility assessment program. DFCM may also use additional information from engineering studies or rely on the guidance of other professionals to develop a score for this objective. This measurement is calculated by dividing the cost of correcting deficiencies by the portion of the total project budget that relates to the existing facility. The only deficiencies considered in this calculation are those that will be resolved directly through the requested project. This objective addresses basic deficiencies in the building and its systems. The cost of correcting programmatic deficiencies is not considered in this objective but is addressed in Objective 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 this objective will be adjusted per the Combined Objectives 1 and 2 Scoring Adjustment process.

Objective 2 – Address essential program space requirements

This objective evaluates the degree to which the requested increase in state-owned space is driven by documented growth and shortage of space, as well as the degree to which the amount of requested space is supported by demographic information. Due to the wide variety of requests submitted, it is anticipated that the requesting agency or institution will identify the most appropriate demographic data to support its request.

When developing the suggested score, the Board may obtain and consider additional demographic data beyond what is submitted with the request. If the project addresses both existing space as well as an increase in space, the score resulting from this objective will be adjusted per the Combined Objectives 1 and 2 Scoring Adjustment process.

The Board of Regents will provide the Building Board with a recommended score for Higher Ed projects based on their capital development prioritization analysis. This analysis is a space utilization model based on type and function of space.

Combined Objectives 1 and 2 Scoring Adjustment

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

The following example is provided to demonstrate this calculation:

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

Objective 3 – Cost effective solutions

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

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

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

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

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

Elements of the Cost Estimate

Each capital development project contains a cost estimate. Elements of the cost estimate include the following:

Total Request FY18: 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, movable equipment, security equipment and IT equipment.

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

Other: Costs in the Other section include the following:

Testing and Inspection: These services are required by law to provide quality assurance.

Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.

Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview".

Legal Services: Legal services provided by the Attorney General's staff.

Moving/Occupancy: This is the cost for the user to move and occupy the space.

Total Estimated Cost: The total estimated cost of the complete project.

Previous Funding: State funds that were previously appropriated for the project.

Other Funding: Funds from sources other than the general funds of the State. This includes donations, revenue bonds issued by others, restricted funds, and federal funds.

Increased State O&M: This is the amount of increase in state funds requested by the agency or institution for operations and maintenance costs associated with the project. It includes utilities, cleaning, salaries of maintenance personnel, landscape maintenance, snow removal, repairs, and maintenance supplies. The Building Board and the Board of Regents have adopted a model which provides a uniform approach for determining the amount of maintenance funding for higher education projects.

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

Total Cost of Ownership: This is the dollar per square foot value (\$/square foot) associated with a facility. TCO is a calculation of all facility specific costs (not including furnishings or non-facility specific equipment) divided by the estimated lifespan of the building (30 to 50 years), and the total gross area. Facility specific costs include all construction, preservation, maintenance, and operations costs. Note, that land values are specifically excluded.

Request Type: Funding requests for facilities include: Design and Construction, Programming, Purchase, Lease/Purchase, and Purchase and Remodel.

Construction Cost Per Sq Ft: This is calculated by dividing the construction cost by the number of square feet in the project. This is a useful tool in comparing the cost of various projects on a square foot basis.

Gross Square Feet: This is the total area of the facility including exterior walls.

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.

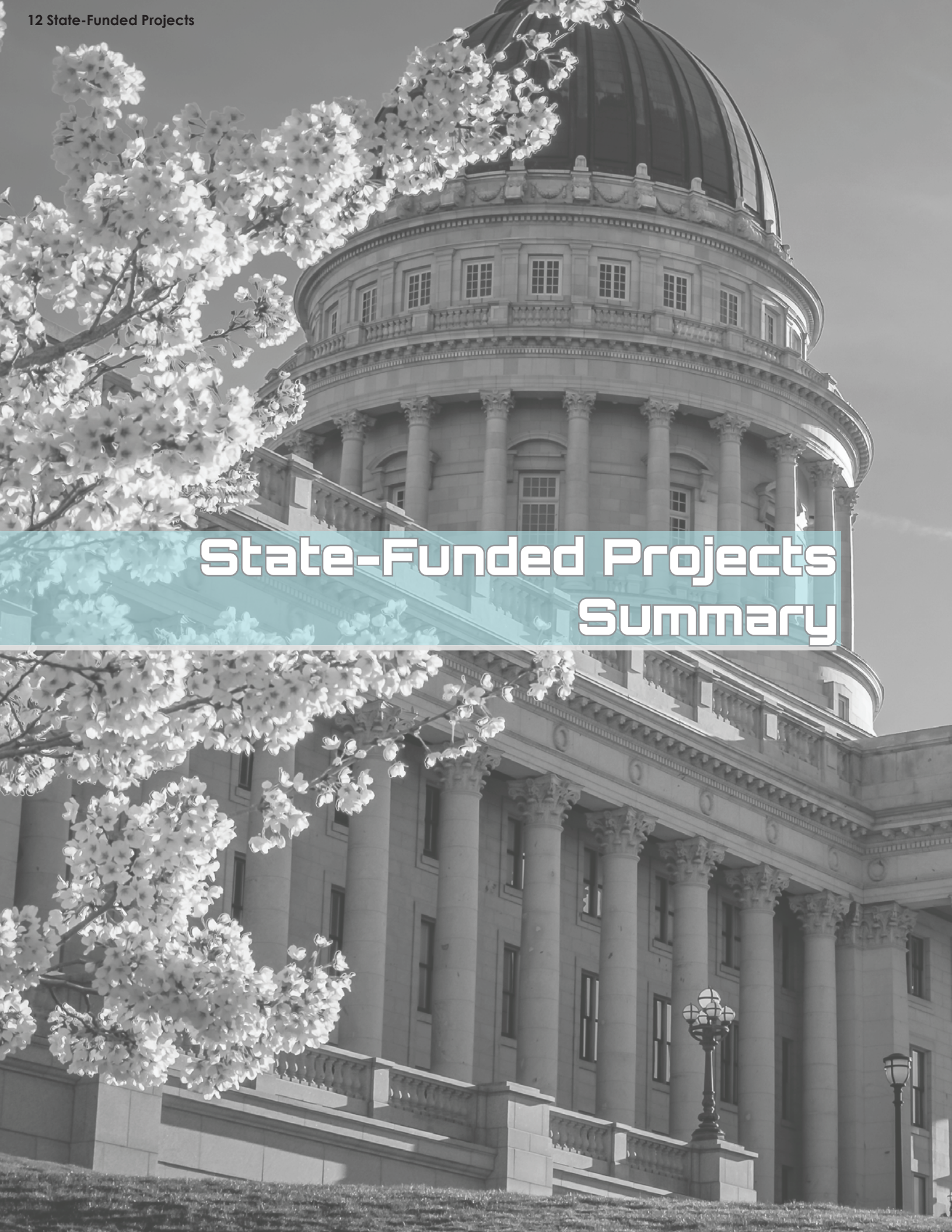
Additional Program Costs: The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.

Programming: This indicates the current status of the architectural program for the project.

Systems Replacement: As required by statute, this is the estimated future cost of replacing the systems in the building.

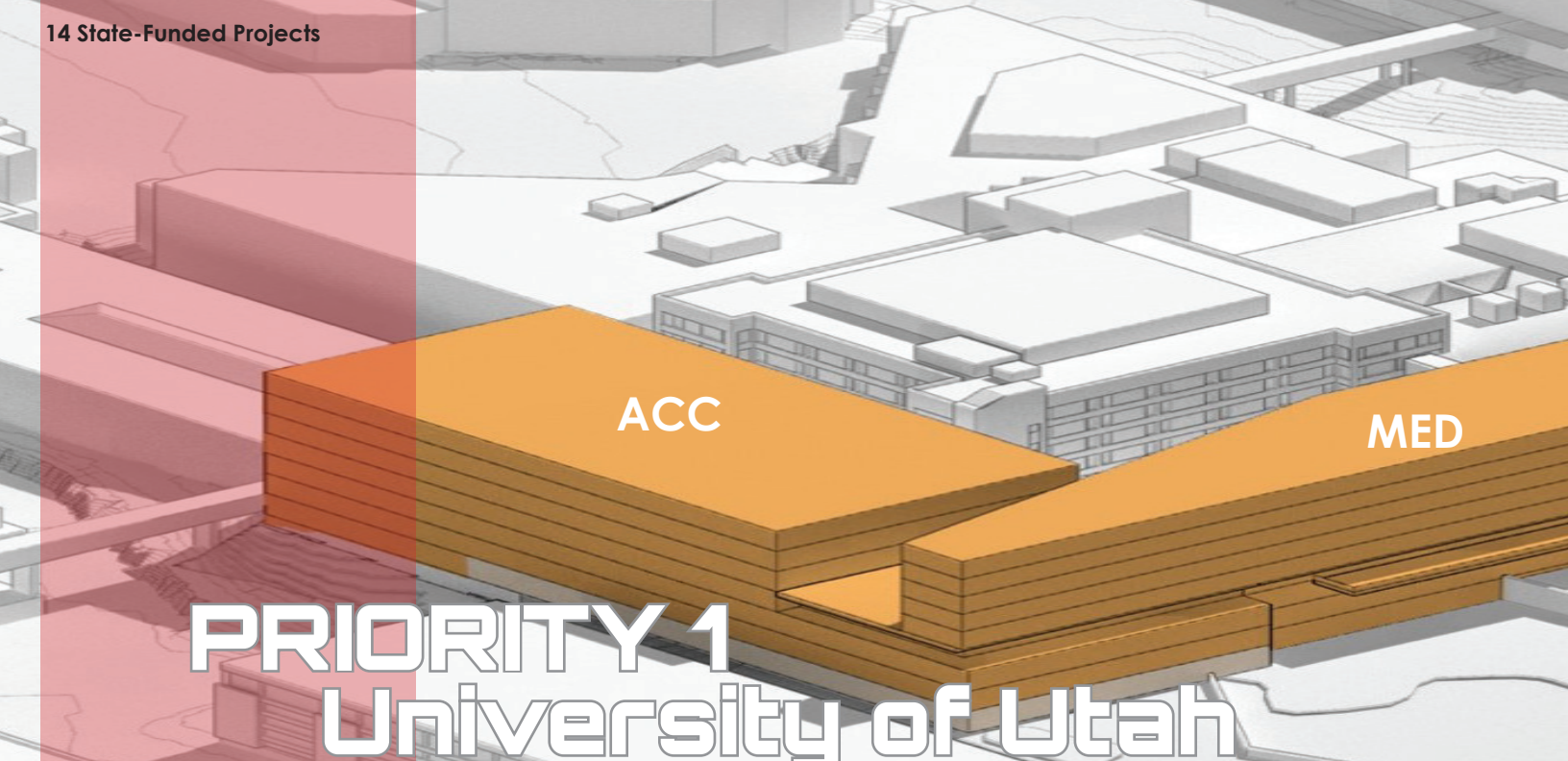
Estimated Life Span: As required by statute, this is the estimated life expectancy of the facility resulting from the project.

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



State-Funded Projects Summary

Agency/ Institution	Project	State Funding Request	State-Funded O&M	Page
University of Utah	MED/MED Complex	\$50,000,000	\$473,400	14
Dixie State University	Human Performance Center	\$25,000,000	\$595,000	16
Weber State University	Social Science Building Renovation	\$29,940,000	\$432,200	18
UDAF	William Spry Building Replacement	\$32,213,750	-\$39,000	20
UBATC	Welding Technology Building	\$4,475,097	\$97,250	22
USDB	Springville School	\$10,500,000	\$40,000	24
Utah State University	Biological and Natural Resources Building Renovation	\$22,000,000	\$182,400	26
Utah National Guard	New Nephi Utility Extension and State Share	\$8,400,000	-	28
Utah Valley University	New Business Building	\$69,000,000	\$1,467,000	30
MATC	Thanksgiving Point Campus Technology Trades Building	\$23,964,526	\$622,400	32
BATC	Health Science and Technology Building	\$29,888,375	\$711,900	34
SLCC	Herriman Campus General Education Building	\$47,200,000	\$848,200	36
DHS/DJJS	Salt Lake Multi-Use Youth Center	\$32,134,223	-	38
Courts	Sixth District Courthouse Sanpete County, Manti	\$16,580,799	\$100,000	40
DATC	Allied Health Building	\$31,112,689	\$661,300	42
DNR: Parks and Rec	Willard Bay Day Use Pond Development	\$5,000,000	\$50,000	44



ACC

MED

PRIORITY 1

University of Utah

Medical Education & Discovery (MED) Rehabilitation Hospital (MED Complex)

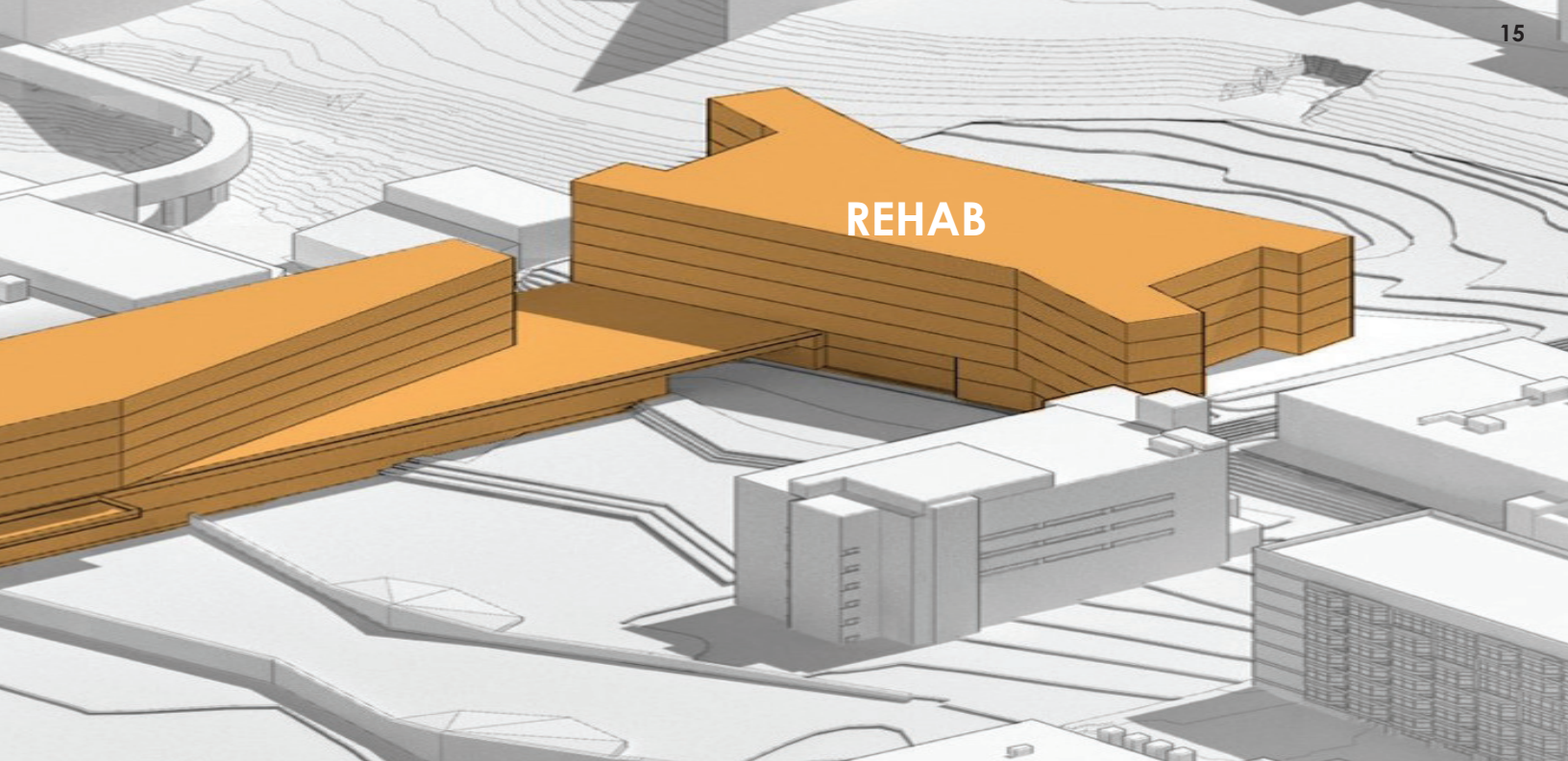
Description

This initiative will replace the existing School of Medicine building and the Medical Research Education Building (MREB) with three new adjoined facilities developed in sequence. The first phase, to build the Ambulatory Care Complex (ACC), was approved in 2010 and will begin construction in early 2017. The second phase is to complete the Medical Education & Discovery (MED) complex, which will include a Rehabilitation Hospital to accommodate existing patients, as well as a central facility to replace the School of Medicine building. The smaller Dumke building will be demolished to create the new construction site.

This project consists of 500,000 SF; 350,000 SF for the MED with an additional 150,000 SF for the Rehabilitation Hospital. Connections into the ACC and the main hospital facility, as well as linkages to the Rehabilitation Hospital will be constructed. Accessibility to existing facilities will significantly be improved.

Justification

The MED building will significantly enhance the University's ability to educate and train medical students, as the current facility is antiquated and does not appropriately support a modern curriculum. The current clinical, research, and medical school program occupants are severely compromised in terms of safety and performance, due to deteriorating infrastructure, outdated seismic restraint, and inadequate architectural and technological systems. A 2013 study determined that the building's seismic issues are significant enough that the building is unsuitable for continued use as a clinical care and research facility. The condition of the MREB, which is connected to the SOM Building, and the Dumke Building, is similar. Additionally, the mechanical and electrical systems of these buildings are at the end of their useful life.


 REHAB

Cost Estimate

Construction	\$210,823,514
Design Fees	\$16,261,996
Property Purchase	\$0
Furnishings & Equip.	\$34,592,223
Utah Arts	\$1,000,000
Other	\$29,322,266
Total Est. Cost	\$292,000,000
Previous Funding	\$0
Other Funding	\$242,000,000
1.1% Capital Improv.	\$3,212,000
Increased State O & M	\$473,400
Total Cost of Ownership	\$489,656,428
Total Est. Cost	\$292,000,000
Capital Renewal	\$168,658,811
Infrastructure	\$5,327,617
Total O & M	\$23,670,000

\$50 million
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Jun-18
Est. Completion Date	Jun-20
Total Project Cost Sq/Ft	\$586
Construction Cost Sq/Ft	\$423
Sq Ft (New Bldg.)	500,000
Sq Ft (Existing Bldg.)	639,174
New FTE Required	36
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$168,658,811
Estimated Bldg. Life	50 Years



PRIORITY 2

Dixie State University

Human Performance Center

Description

The Human Performance Center Building will include dedicated academic program space consisting of 31 faculty offices, 6 teaching labs, 5 classrooms, 2 conference rooms and a computer lab; totaling 38,000 SF. The academic offerings include University of Utah and Dixie State University partnership programs that were approved and funded by the Utah State Legislature in the 2016 General Session. The University of Utah will offer Physical Therapy and Occupational Therapy on the Dixie State University campus.

Additional facilities will be included to support student health, mental wellness, and fitness needs. The shared space will require approximately 104,000 SF. The facilities include an Olympic sized swimming pool, 2 full-sized basketball courts, an elevated running track, a weight/cardio room, fitness class rooms, locker rooms, and a health and mental wellness center.

Justification

Dixie State University does not have existing facilities adequate enough to address new academic programs and health and wellness services. The makeshift facilities that DSU does have are spread over three buildings, each being obsolete and inadequate. The Student Activities Center (Old Gymnasium) was completed in 1957 and built for approximately 280 students. This building consists of a single gymnasium floor with bleachers on each side. There are no functional locker rooms in the building. Also housed in this building is the Human Performance Academic Department which has one inadequate classroom, one makeshift exercise physiology lab, and makeshift faculty offices. The Wellness Center is housed in an old residence built around the 1950's. The Wellness Center is located several blocks from campus and is not adequate for offering health and wellness services to students.



Cost Estimate

Construction	\$39,643,669
Design Fees	\$2,924,933
Property Purchase	\$0
Furnishings & Equip.	\$2,378,620
Utah Arts	\$381,130
Other	\$4,671,647
Total Est. Cost	\$50,000,000
Previous Funding	\$0
Other Funding	\$25,000,000
1.1% Capital Improv.	\$550,000
Increased State O & M	\$595,000
Total Cost of Ownership	\$112,691,050
Total Est. Cost	\$50,000,000
Capital Renewal	\$31,714,935
Infrastructure	\$1,226,114
Total O & M	\$29,750,000

\$25 million
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Jan-17
Est. Completion Date	Aug-18
Total Project Cost Sq/Ft	\$352
Construction Cost Sq/Ft	\$279
Sq Ft (New Bldg.)	142,000
Sq Ft (Existing Bldg.)	0
New FTE Required	3
Added Program Cost	\$2,500,000
Programming	In Process
Systems Replacement	\$31,714,935
Estimated Bldg. Life	50 Years



PRIORITY 3 Weber State University

Social Science Building Renovation

Description

The proposed renovation and renaming to Lindquist Hall will consist of essentially stripping the interior; including all interior partitions, electrical, heating and air conditioning systems, and plumbing systems.

The basic structural elements of the building will be strengthened to meet seismic code requirements. The building's interior will be reconfigured to accommodate the most efficient use of space to meet current and projected academic requirements. Interior finishes will be upgraded or improved to include lighting, floor covering, wall covering, and ceilings. Approximately 13,000 SF of "porch" area around the perimeter of the first floor will be recaptured and incorporated into additional space for offices, classrooms, and labs.

Justification

Over the past forty years, the student enrollment growth at the University has gone from 8,200 to over 26,500, a 320% growth. Growth within the College of Behavior and Social Science has risen in a directly proportional manner. This building continues to be one of the most heavily used academic instruction buildings on campus.

The current building does not comply with current seismic or ADA standards. The HVAC system is inefficient and maintenance intensive. The culinary water supply system in the building is rusty and provides brown water in many places. Voids in the building's envelope have allowed insects to infest the building during various seasons. The building in its current configuration has served WSU very well, but is in desperate need of a renovation and upgrade.



Cost Estimate

Construction	\$26,052,840
Design Fees	\$2,210,699
Property Purchase	\$0
Furnishings & Equip.	\$2,745,700
Utah Arts	\$0
Other	\$3,930,762
Total Est. Cost	\$34,940,000
Previous Funding	\$0
Other Funding	\$5,000,000
1.1% Capital Improv.	\$384,340
Increased State O & M	\$432,200
Total Cost of Ownership	\$78,243,587
Total Est. Cost	\$34,940,000
Capital Renewal	\$20,842,272
Infrastructure	\$851,315
Total O & M	\$21,610,000

\$29,940,000
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Apr-17
Est. Completion Date	Jun-18
Total Project Cost Sq/Ft	\$292
Construction Cost Sq/Ft	\$218
Sq Ft (New Bldg.)	13,000
Sq Ft (Existing Bldg.)	106,350
New FTE Required	4
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$20,842,272
Estimated Bldg. Life	50 Years

An architectural rendering of a modern, two-story building with a dark, gabled roof and large windows. The building features a mix of dark siding and light-colored horizontal wood slats. In the background, there are mountains under a sunset sky. The text "PRIORITY 4" and "UDAF" is overlaid in large, white, bold letters.

PRIORITY 4 UDAF

William Spry Agriculture Building Replacement

Description

This project would involve construction of new administrative offices, seed lab, motor fuel and metrology lab space. The Dairy and Chemistry laboratory needs for the department are being addressed in Module 2 of the Unified State Lab. There have been discussions to build this facility on State Fair Park property and partnering with them on administrative office and exposition space. While moving the Agriculture Administration building to the State Fair Park is a viable option, this would require the demolition and reconstruction of 18,709 SF. of space.

There has been continued reaffirmation from the Legislature that the State Fair should focus on and around agriculture. This project would physically connect the goals of the State Fair with the Department of Agriculture and Food for the long term and provide important exposition space that will put the State Fair on a path for sustained financial independence from ongoing state funding.

Justification

The existing facility was built in 1982, and has been used to house administrative offices and labs for food safety and public health. The building was not originally designed for lab space, which has resulted in many on-going challenges to meet the requirements for USDA, FDA, and NIST certification. Numerous construction and maintenance issues have come to surface. A Tier 1 Seismic Evaluation, conducted in August 2015 states:

"The Utah Department of Agriculture (Spry building) does not meet the Life Safety Performance Level for the enhanced hazard level. When a structure does not meet the Life Safety Level, structural elements may experience failure and/or collapse, and the overall risk of life-threatening injury as a result of primary structural damage is expected to be high."



Cost Estimate

Construction	\$23,975,389
Design Fees	\$2,136,925
Property Purchase	\$0
Furnishings & Equip.	\$2,346,624
Utah Arts	\$239,754
Other	\$3,515,058
Total Est. Cost	\$32,213,750
Previous Funding	\$0
Other Funding	\$0
1.1% Capital Improv.	\$354,351
Increased State O & M	-\$39,000
Total Cost of Ownership	\$49,987,945
Total Est. Cost	\$32,213,750
Capital Renewal	\$19,180,311
Infrastructure	\$543,885
Total O & M	\$1,950,000

\$32,213,750
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Feb-18
Est. Completion Date	Feb-19
Total Project Cost Sq/Ft	\$474
Construction Cost Sq/Ft	\$353
Sq Ft (New Bldg.)	67,900
Sq Ft (Existing Bldg.)	51,372
New FTE Required	0
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$19,180,311
Estimated Bldg. Life	50 Years



PRIORITY 5 UBATC

Welding Technology Building

Description

The UBATC Welding Technology Building will consist of a 12,500 SF facility that will provide classroom, fabrication, manufacturing, and pipe-welding space designed to facilitate the welding needs of Duchesne, Uintah and Daggett Counties. The property of proposed building site is owned by the college.

The welding programs at UBATC help provide highly skilled workers for the labor market needs of Northeastern Utah. These welders primarily work on critical infrastructure projects within the Oil and Gas Industry. Upon funding and completion of the new Welding Technology Building, UBATC plans to utilize the existing space to house their currently displaced Building Trades Program.

Justification

The need for trained welders in the Uintah Basin area is upwardly trending and currently exceeds the instructional capacity of the UBATC. Until the Welding Technology Building is funded, UBATC will be unable to meet the needs of current students and the local industry. Nonetheless, the institution is doing everything they can do to assist students and local employers through this time of program limitation.

The current facility is over capacity. A larger facility is needed to accommodate current and projected future growth. This project is a critical addition to the college and will allow UBATC to better provide for the needs of industry.



Cost Estimate

Construction	\$3,417,048
Design Fees	\$265,000
Property Purchase	\$0
Furnishings & Equip.	\$477,500
Utah Arts	\$30,000
Other	\$285,549
Total Est. Cost	\$4,475,097
Previous Funding	\$0
Other Funding	\$0
1.1% Capital Improv.	\$49,226
Increased State O & M	\$97,250
Total Cost of Ownership	\$12,204,019
Total Est. Cost	\$4,475,097
Capital Renewal	\$2,733,638
Infrastructure	\$132,784
Total O & M	\$4,862,500

\$4,475,097
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Feb-18
Est. Completion Date	Feb-19
Total Project Cost Sq/Ft	\$358
Construction Cost Sq/Ft	\$273
Sq Ft (New Bldg.)	12,500
Sq Ft (Existing Bldg.)	0
New FTE Required	0.5
Added Program Cost	\$120,000
Programming	Complete
Systems Replacement	\$2,733,638
Estimated Bldg. Life	50 Years



PRIORITY 6 USDB

Springville School

Description

The proposed 29,000 SF facility will have at least 10 classrooms, a playground, administrative offices, a cafeteria, meeting rooms, and an assembly room. The site chosen by USDB is a 5-acre parcel in a development with a community recreation center, a grocery store, a Nebo School District elementary school, a power corridor, and a few remaining undeveloped lots. The site is also conveniently located near a major entrance/exit to the interstate (I-15) corridor, which is ideal for USDB transportation needs. The close proximity to the brand new elementary school will allow USDB students to interact frequently with traditional education students as required by Special Education laws. This facility will best serve the USDB students in every way.

Justification

Many deaf and blind students in the Utah County region who need intensive services from USDB cannot currently be served due to space constraint. This limitation prevents USDB from performing its critical mission to educate and provide intensive vision and deaf education services. Currently, some students are transported more than an hour each direction to programs in Salt Lake County. Others remain underserved.

The primary priority of USDB's program is to match highly trained experts with students who have identified needs. The construction of this facility will improve access for students that require specialized services.



Cost Estimate

Construction	\$8,514,468
Design Fees	\$645,397
Property Purchase	\$0
Furnishings & Equip.	\$459,781
Utah Arts	\$85,145
Other	\$795,209
Total Est. Cost	\$10,500,000
Previous Funding	\$0
Other Funding	\$0
1.1% Capital Improv.	\$115,500
Increased State O & M	\$40,000
Total Cost of Ownership	\$19,524,002
Total Est. Cost	\$10,500,000
Capital Renewal	\$6,811,574
Infrastructure	\$212,427
Total O & M	\$2,000,000

\$10.5 million
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Apr-18
Est. Completion Date	Apr-20
Total Project Cost Sq/Ft	\$359
Construction Cost Sq/Ft	\$293
Sq Ft (New Bldg.)	42,000
Sq Ft (Existing Bldg.)	0
New FTE Required	1
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$6,811,574
Estimated Bldg. Life	50 Years



PRIORITY 7 Utah State University

Biological and Natural Resources Building Renovation

Description

The Biology and Natural Resources Building (BNR) is a large lab building which consists of approximately 140,000 SF. The BNR currently houses the Biology Department and part of the Quinney College of Natural Resources. The BNR renovation consists of 50,000 SF in existing space for highly technical teaching and research lab improvements, and 10,000 SF of newly added space.

The renovation of the BNR will include the addition of a new circulation tower on the northwest corner to serve all four levels. This addition will provide well needed ADA, restroom, exit stair, and elevator upgrades for the building. A 2,000 NSF addition to the west entrance will provide a lobby and student study space outside the 300 seat auditorium, which will be a valuable addition as the BNR currently does not have any study or collaboration space available for students.

Justification

The BNR was built between 1958 and 1961, it is an aging and inefficient facility that is not equipped to handle modern laboratory needs. This facility is in need of a renovation in order to continue to serve students. The additional space for current and new life sciences programs will help Utah achieve its STEM Education Initiative goal to provide 66% of the population, between ages 25-35, with post-secondary degrees or certificates by 2025. Universities need to be poised to handle the increase in students and to provide Utah's residents with degree programs in all STEM fields. USU expects continued growth at 1-3% per year, and must be able to respond by providing capacity for core science and non-major requirements.

Cost Estimate

Construction	\$18,513,248
Design Fees	\$1,819,777
Property Purchase	\$0
Furnishings & Equip.	\$2,200,000
Utah Arts	\$185,132
Other	\$2,281,844
Total Est. Cost	\$25,000,000
Previous Funding	\$0
Other Funding	\$3,000,000
1.1% Capital Improv.	\$275,000
Increased State O & M	\$182,400
Total Cost of Ownership	\$49,468,835
Total Est. Cost	\$25,000,000
Capital Renewal	\$14,810,598
Infrastructure	\$538,237
Total O & M	\$9,120,000

\$22 million
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Apr-18
Est. Completion Date	Jan-20
Total Project Cost Sq/Ft	\$416
Construction Cost Sq/Ft	\$308
Sq Ft (New Bldg.)	10,000
Sq Ft (Existing Bldg.)	50,000
New FTE Required	2.5
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$14,810,598
Estimated Bldg. Life	50 Years

UNG Nephi

West Airport Road

Nephi

PRIORITY 8 Utah National Guard

New Nephi Armory Utility Extension and State Share

Description

This facility will consist of space for classrooms, a large drill hall (gym), offices, a kitchen, storage space, and vaults. There will also be dedicated space for equipment training and repair.

The new Nephi Armory will allow UNG to divest in three aging armories (Lehi, Springville, and Fillmore) that no longer meet the growing mission requirements of the agency. Congress has approved \$16M for the Nephi Armory. Federal regulations require a state share of \$4M (25%) to be committed towards the cost of construction. However, utility connections are not available at the property and must be brought to the site. Federal regulations prohibit using federal funds to bring in utilities. An additional \$4.4M is needed for utility infrastructure.

Justification

The proposed facility will benefit the State of Utah as a central point for storing engineering equipment and other critical supplies to aid in the domestic mission of the Utah National Guard. It is located conveniently near a FAA Airport that serves as the back up to Salt Lake International Airport. There is a rail head just two miles from the location, which will aid in shipping equipment in and out of the facility with ease. The area also serves as a stationing position in case of natural disasters locally, or along the Wasatch Front.

If this facility is not funded, UNG is in jeopardy of losing the federal portion of funding, which is \$12M. The Nephi site was approved by the US Congress based off of facts on location, population, and size of property. This approval cannot be transferred to a different site.



Cost Estimate

Construction	\$13,005,165
Design Fees	\$1,507,613
Property Purchase	\$0
Furnishings & Equip.	\$0
Utah Arts	\$0
Other	\$5,887,223
Total Est. Cost	\$20,400,000
Previous Funding	\$0
Other Funding	\$12,000,000
1.1% Capital Improv.	\$224,400
Increased State O & M	\$0
Total Cost of Ownership	\$31,142,977
Total Est. Cost	\$20,400,000
Capital Renewal	\$10,404,132
Infrastructure	\$338,845
Total O & M	\$0

\$8.4 million
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Sep-20
Est. Completion Date	Dec-21
Total Project Cost Sq/Ft	\$352
Construction Cost Sq/Ft	\$293
Sq Ft (New Bldg.)	59,612
Sq Ft (Existing Bldg.)	48,567
New FTE Required	0
Added Program Cost	\$5,000
Programming	Complete
Systems Replacement	\$10,404,132
Estimated Bldg. Life	50 Years



PRIORITY 9

Utah Valley University

New Business Building

Description

The proposed facility is approximately 180,000 SF and will be sited to the south of the Woodbury Building (WB). This land currently serves as surface parking for visitors. Visitors will be directed to a parking garage for their parking needs.

The new Business Building will be located near the main UTA stop for the campus. The close proximity of mass transit to the building may encourage more students and faculty to ride UTA. The new facility will include labs and teaching spaces to instruct students in financial topics such as budgeting, taxation, and investments. The existing business building (WB) will be re-purposed for programmatic expansion and classroom space. Recent refurbishment of the HVAC systems in the WB have allowed this building to be serviceable for many more years to come.

Justification

The Woodbury School of Business is currently housed in the WB, which is one of the four original campus buildings erected in 1979. The old 78,000 SF building can no longer house the 5,000+ students enrolled in the various courses offered through the Business Program. The WB is a masonry building with a post-tensioned cable floor system, which has made renovation efforts difficult to implement. The floors cannot be penetrated to run cables or other infrastructure needed for new programs. The building also has a shortage of classroom, lab, and office spaces. Business programs are some of the fastest growing courses at UVU. To accommodate this growth and regional need for trained business professionals, a new building is needed. The new Business Building at UVU will provide the space needed to train these future business leaders.



Cost Estimate

Construction	\$55,679,916
Design Fees	\$3,543,971
Property Purchase	\$0
Furnishings & Equip.	\$3,307,387
Utah Arts	\$556,799
Other	\$6,911,928
Total Est. Cost	\$70,000,000
Previous Funding	\$0
Other Funding	\$1,000,000
1.1% Capital Improv.	\$770,000
Increased State O & M	\$1,467,000
Total Cost of Ownership	\$189,960,766
Total Est. Cost	\$70,000,000
Capital Renewal	\$44,543,933
Infrastructure	\$2,066,833
Total O & M	\$73,350,000

\$69 million
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Dec-17
Est. Completion Date	Aug-20
Total Project Cost Sq/Ft	\$394
Construction Cost Sq/Ft	\$318
Sq Ft (New Bldg.)	175,000
Sq Ft (Existing Bldg.)	5,000
New FTE Required	5
Added Program Cost	\$430,000
Programming	N/A
Systems Replacement	\$44,543,933
Estimated Bldg. Life	50 Years



PRIORITY 10 MATC

Thanksgiving Point Campus Technology/Trades Building

Description

The proposed Technology/Trades Building will be located adjacent to MATC's main campus located at Thanksgiving Point in Lehi. The main campus is approximately 99,000 SF but has limited space dedicated to instruction of the trades programs.

The new building is projected to be 80,000 SF. Approximately 11,000 SF will be used for classroom, offices, and study areas; 4,200 SF will be used for building support; and 64,800 SF will be used for shops, laboratories, trades classrooms, and computer labs. The design does not include large meeting space or commons areas, which will be available in the adjacent Thanksgiving Point main campus building. Programs to be taught in the new Technology/Trades Building include; welding, CNC/precision machining, diesel, automotive, IT, and web development.

Justification

Current student demand, plus one of the highest projected growth rates in Utah, indicates the need for expanded facilities in this part of MATC's assigned service area. This facility will provide technology training programs to meet employment needs in the area referred to as the "silicon slopes" as well as the entire state. In addition, high demand trades programs will be offered to meet the need for trained workers.

MATC has purchased approximately 4.2 acres in Lehi, adjacent to the Thanksgiving Point campus. The land was strategically identified due to its proximity next to the main campus and in the area outside of the Thanksgiving Point development allowing for "high bay" facilities. This addition would eliminate the need to replicate student services, culinary, and commons areas that are available in the main campus.



Cost Estimate

Construction	\$19,104,592
Design Fees	\$1,347,769
Property Purchase	\$0
Furnishings & Equip.	\$1,237,978
Utah Arts	\$191,046
Other	\$2,083,141
Total Est. Cost	\$23,964,526
Previous Funding	\$0
Other Funding	\$0
1.1% Capital Improv.	\$263,610
Increased State O & M	\$622,400
Total Cost of Ownership	\$71,142,250
Total Est. Cost	\$23,964,526
Capital Renewal	\$15,283,674
Infrastructure	\$774,050
Total O & M	\$31,120,000

\$23,964,526
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Dec-17
Est. Completion Date	Aug-19
Total Project Cost Sq/Ft	\$299
Construction Cost Sq/Ft	\$238
Sq Ft (New Bldg.)	80,000
Sq Ft (Existing Bldg.)	0
New FTE Required	3
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$15,283,674
Estimated Bldg. Life	50 Years

PRIORITY 11

BATC

Health Sciences and STEM Technology Building

Description

The new 91,500 SF Health Sciences and STEM Technology Building will be located immediately adjacent to the BATC Main Campus. This facility will replace existing spaces that are disconnected and not originally constructed for health technology labs and classrooms. The college's Allied Health Programs will be housed in this facility including programs that train: registered nurses, practical nurses, medical assistants, pharmacy technicians, medical office personnel, dental assistants, phlebotomists, and emergency services personnel. Moving BATC's health programs into a dedicated building will allow existing facilities to return to their originally intended use.

The land for this project was purchased along with the BATC Main Campus facility in 1984. BATC owns approximately 26.5 acres immediately adjacent to the Main Campus.

Justification

The Bear River Region population is estimated to triple in the next 30 years and a shortage of healthcare professionals is expected as the current generation ages. In order to continue BATC's role as a leader in healthcare education in Utah, especially in the Bear River Region, the BATC needs a purpose-built building with adequately sized classrooms, labs, cutting-edge technology, and state-of-the-art equipment.

Program enrollment wait times are unrealistic with prospective students being forced to wait for months, and even years for admittance. BATC currently serves approximately 356 FTE students in health science-related programs. The new Health Sciences and STEM Technology Building will accommodate approximately 1,275 FTE students and will meet the facility needs for these programs for the next 30 to 50 years.



Cost Estimate

Construction	\$23,715,587
Design Fees	\$2,011,789
Property Purchase	\$0
Furnishings & Equip.	\$2,133,000
Utah Arts	\$237,156
Other	\$1,790,843
Total Est. Cost	\$29,888,375
Previous Funding	\$0
Other Funding	\$0
1.1% Capital Improv.	\$328,772
Increased State O & M	\$711,900
Total Cost of Ownership	\$85,384,859
Total Est. Cost	\$29,888,375
Capital Renewal	\$18,972,470
Infrastructure	\$929,014
Total O & M	\$35,595,000

\$29,888,375
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Feb-17
Est. Completion Date	Jun-18
Total Project Cost Sq/Ft	\$326
Construction Cost Sq/Ft	\$259
Sq Ft (New Bldg.)	91,500
Sq Ft (Existing Bldg.)	0
New FTE Required	3.5
Added Program Cost	\$1,800,000
Programming	Complete
Systems Replacement	\$18,972,470
Estimated Bldg. Life	50 Years



PRIORITY 12

SLCC

Herriman Campus General Education Building

Description

The proposed site for SLCC's Herriman campus will be located in an undeveloped area of the city, south of Bangerter Highway, adjacent to the Provo Canal, and just east of the Mountain View Corridor. SLCC acquired 90 acres of land at this location back in 2011. With the rapid growth and expansion of the city of Herriman and the Salt Lake Valley, this site is poised for development opportunity. A single 100,000 SF building would be the cornerstone of development activity for this project.

Undergraduate degree programs for the SLCC Herriman campus will include; Nursing RN to BSN, Business Administration, Social Work, Economics, Psychology, and Communication. In addition, the SLCC Herriman campus will have on-site partnerships with both the U of U and USU with the aim of simplifying and streamlining the transfer process.

Justification

It is critical that SLCC respond to the needs of the community in the rapidly growing southwest part of the Salt Lake Valley. Currently, anyone from the area wanting to take general education courses is required to drive to a SLCC location in Sandy or West Jordan, adding to their costs and potentially their time to completion in pursuit of a degree. There are no other options for people in the area that seek inexpensive access to a comprehensive college experience.

Upon opening its doors to the new General Education Building on the Herriman Campus, it is estimated that SLCC will immediately be able to serve 650 FT students. Enrollment is continued to reach 1,900 FT students by 2025. This new facility will help SLCC meet every aspect of its state-mandated mission.



Cost Estimate

Construction	\$38,023,213
Design Fees	\$2,633,009
Property Purchase	\$0
Furnishings & Equip.	\$1,996,219
Utah Arts	\$380,232
Other	\$4,167,328
Total Est. Cost	\$47,200,000
Previous Funding	\$0
Other Funding	\$0
1.1% Capital Improv.	\$519,200
Increased State O & M	\$848,200
Total Cost of Ownership	\$121,348,884
Total Est. Cost	\$47,200,000
Capital Renewal	\$30,418,570
Infrastructure	\$1,320,314
Total O & M	\$42,410,000

\$47.2 million
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Apr-18
Est. Completion Date	Apr-20
Escalated Cost Sq/Ft	\$587
Construction Cost Sq/Ft	\$475
Sq Ft (New Bldg.)	80,000
Sq Ft (Existing Bldg.)	0
New FTE Required	4
Added Program Cost	\$1,026,463
Programming	Complete
Systems Replacement	\$30,418,570
Estimated Bldg. Life	50 Years

PRIORITY 13

DHS/DJJS

Salt Lake Multi-Use Youth Center

Description

The proposed Salt Lake Multi-Use Youth Center is modeled after the Weber Multi-Use Youth Center (65,000 SF, located at 71 West 12th Street in Ogden), which is currently under construction. The Salt Lake Multi-Use Center is similar in scope and purpose, with 48 detention beds, early intervention services, case management services, a transition living center, and a training room. The Salt Lake facility is projected to be larger in size by 19,100 SF, due to a larger population of youth offenders to be served and in order to meet the long-term programming needs for offenders who will be in JJS custody for up to age 21. The facility would also function as DJJS's primary training center for our 1,000 state employees.

Justification

DJJS is committed to changing young lives, supporting families and keeping communities safe. By the time a youth reaches the age of 18 in our state, one in six will have committed a crime, one in 19 will spend time in locked detention; and one in 66 will be committed to the custody of the DJJS. This center will be a place for court-ordered youths to receive progressive and evidence-based treatment to reduce future delinquency and criminal behavior.

The Salt Lake Multi-Use Youth Center will replace a long-term secured facility and a training center/case management office, both more than 50 years old and deemed by engineers as structurally insufficient to withstand a seismic event. The building is not ADA compliant and lacks space to provide effective therapeutic work.



Cost Estimate

Construction	\$25,407,073
Design Fees	\$2,346,670
Property Purchase	\$0
Furnishings & Equip.	\$2,180,400
Utah Arts	\$254,071
Other	\$3,352,619
Total Est. Cost	\$33,540,833
Previous Funding	\$0
Other Funding	\$1,406,610
1.1% Capital Improv.	\$368,949
Increased State O & M	\$0
Total Cost of Ownership	\$54,459,022
Total Est. Cost	\$33,540,833
Capital Renewal	\$20,325,658
Infrastructure	\$592,531
Total O & M	\$0

\$32,134,223
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Sep-18
Est. Completion Date	Dec-19
Total Project Cost Sq/Ft	\$398
Construction Cost Sq/Ft	\$302
Sq Ft (New Bldg.)	84,100
Sq Ft (Existing Bldg.)	68,416
New FTE Required	1
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$20,325,658
Estimated Bldg. Life	50 Years



PRIORITY 14 State Courts

Sixth District Courthouse Sanpete County, Manti

Description

The proposed facility will consolidate three State Court programs (State Courthouse, Juvenile Probation, and Guardian Ad Litem) that are currently separated between the Sanpete County Administration Building and the Manti City Office Building. Consolidating these programs into a central facility will allow State Courts to provide better customer service and a safe facility for public and state employees.

State Courts has worked with Manti City in identifying two building sites for the proposed facility. Both locations are on Main Street in Manti City and have existing facilities present on the property.

Justification

The Sanpete County Administration Building/Courthouse is located at 160 North Main Street in Manti City and was constructed in the early 1900's. The building has been remodeled several times and reflects many single purpose remodeling efforts. The facility is fragmented and cannot be secured because of the multiple entrances and other uses of the facility.

Efforts to make the facility ADA compliant and meet security measures have failed. The facility does not comply with current building code, ADA, court operational, or court security standards. Sanpete County is unwilling to participate in resolving the issues with the facility related to securing court operations.

SANPETE COUNTY COURT HOUSE

Cost Estimate

Construction	\$13,179,612
Design Fees	\$1,179,682
Property Purchase	\$0
Furnishings & Equip.	\$527,000
Utah Arts	\$0
Other	\$1,694,504
Total Est. Cost	\$16,580,799
Previous Funding	\$0
Other Funding	\$0
1.1% Capital Improv.	\$182,389
Increased State O & M	\$100,000
Total Cost of Ownership	\$32,477,858
Total Est. Cost	\$16,580,799
Capital Renewal	\$10,543,690
Infrastructure	\$353,369
Total O & M	\$5,000,000

\$16,580,799
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Feb-18
Est. Completion Date	Feb-20
Total Project Cost Sq/Ft	\$562
Construction Cost Sq/Ft	\$446
Sq Ft (New Bldg.)	29,500
Sq Ft (Existing Bldg.)	0
New FTE Required	1
Added Program Cost	\$0
Programming	Complete
Systems Replacement	\$10,543,690
Estimated Bldg. Life	50 Years



PRIORITY 15 DATC

Allied Health Building

Description

The new Allied Health Building would allow for the health program expansion and consolidation of health programs into one building at the DATC campus. The proposed 85,000 SF facility would be located directly south of the main campus complex. Programs housed in this building would include; Medical Office, Health Information Technology, Medical Esthetics, Nurse Assistant, Surgical Technology, Emergency Medical Technician, Pharmacy Technician, and the American Heart Association Training Center.

Classrooms located off-site will be relocated to the main DATC campus. The facility will also be used to expand existing programs, such as Radiology Technician and Dental Assisting. Expanding the medical programs at DATC will help the institution meet the demands of the community.

Justification

The DATC has no space to further expand its medical training programs. At the same time, all existing Davis County hospitals are expanding and two new hospitals are under construction in the County. DATC desperately needs this facility to meet the immediate needs of Davis County medical providers.

DATC has been educating students since 1978, and is a leader in Allied Health Training in the UCAT system. Demand for the Allied Health programs has resulted in development outside the medical wing, which has displaced several programs. The DATC needs a purpose-built building in order to facilitate student demand. Applicants to some of the DATC Health Programs are currently waiting an average of 3 years before being admitted.



Cost Estimate

Construction	\$24,480,472
Design Fees	\$2,175,937
Property Purchase	\$0
Furnishings & Equip.	\$1,904,581
Utah Arts	\$244,805
Other	\$2,436,894
Total Est. Cost	\$31,242,689
Previous Funding	\$0
Other Funding	\$130,000
1.1% Capital Improv.	\$343,670
Increased State O & M	\$661,300
Total Cost of Ownership	\$84,814,879
Total Est. Cost	\$31,242,689
Capital Renewal	\$19,584,378
Infrastructure	\$922,813
Total O & M	\$33,065,000

\$31,112,689
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Apr-18
Est. Completion Date	Apr-20
Total Project Cost Sq/Ft	\$367
Construction Cost Sq/Ft	\$288
Sq Ft (New Bldg.)	85,000
Sq Ft (Existing Bldg.)	0
New FTE Required	3
Added Program Cost	\$150,000
Programming	Complete
Systems Replacement	\$19,584,378
Estimated Bldg. Life	50 Years



PRIORITY 16

DNR: Parks and Rec

Willard Bay Day Use Pond Development

Description

This project will be dedicated to develop an existing pond, which resulted from the excavation used to raise the Watkins Glenn (Willard Bay) Dam/Dike. The large excavated area has filled with groundwater. The DNR, Division of Parks and Rec. has requested to develop this area into multi day use recreational area that would include space for; picnics, swimming, small non-motorized boats, paddle boarding, and fishing. This project would benefit the local community by providing additional recreational opportunities.

Justification

Last year the Bureau of Reclamation and the Weber Basin Water District excavated over 100,000 cubic yards of material just north of the Willard Bay State Park Maintenance yard to raise the Watkins Glen (Willard Bay) Dam by 2-feet. This excavation resulted in a large hole that has now filled with ground water.

DNR is concerned that if nothing is done with this new pond native willows and cat tails will begin to grow, and it will then be designated as Wetlands by the Army Corps of Engineers. A Wetlands designation will greatly impact DNR's ability to do any construction on this new pond. Wetlands mitigation (which is a ratio of 4/1) of the 26 acres, will result in the mitigation of 104 acres at a cost of \$65,000 per acre, for a total mitigation cost of \$6,760,000.



Cost Estimate

Construction	\$4,200,559
Design Fees	\$362,928
Property Purchase	\$0
Furnishings & Equip.	\$54,000
Utah Arts	\$42,006
Other	\$340,507
Total Est. Cost	\$5,000,000
Previous Funding	
Other Funding	\$0
1.1% Capital Improv.	\$55,000
Increased State O & M	\$50,000
Total Cost of Ownership	\$10,979,912
Total Est. Cost	\$5,000,000
Capital Renewal	\$3,360,447
Infrastructure	\$119,465
Total O & M	\$2,500,000

\$5 million
Total Request
for FY18

ADDITIONAL PROJECT INFORMATION

Request Type	Design/Const.
Est. Start Date	Apr-18
Est. Completion Date	Apr-20
Total Project Cost/Acre	\$1,250
Construction Cost/Acre	\$1,050
Acres (New)	26
Acres (Existing)	0
New FTE Required	0
Added Program Cost	\$0
Programming	N/A
Systems Replacement	\$3,360,447
Estimated Bldg. Life	50 Years



Land Banking Requests

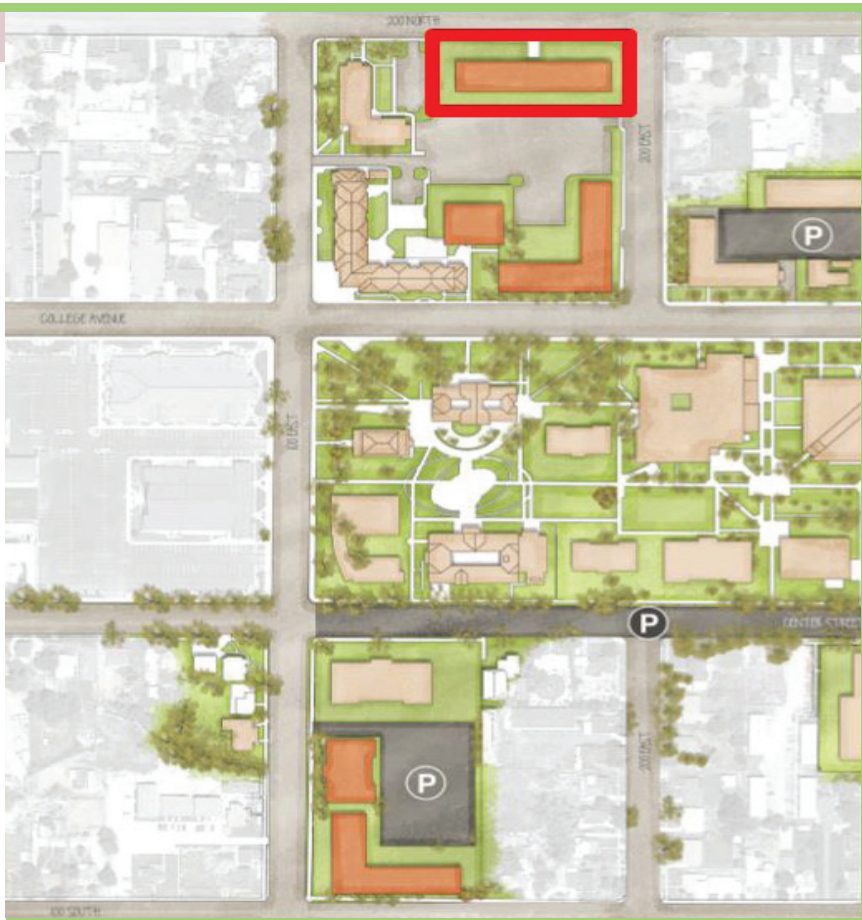
Snow College

Priority One

Project: Property Acquisition, Ephraim
50,034 SF

State Funding Request: \$555,000

Snow College is proposing the purchase of three adjoining properties in Ephraim to be used for future student housing use. As enrollment continues to grow, the College needs to plan for the future student housing needs to accommodate enrollment growth. As all three properties are contiguous to current college owned property, this purchase would allow the College to have complete ownership of the entire block. This is a great expansion opportunity for Snow.



Attorney General's Office

Priority Two

Project: Property Acquisition, 500 S Main Street, SLC

1.54 Acres

State Funding Request: \$4-5 million

The AG's Office is proposing to purchase a parcel of land in downtown Salt Lake City, currently owned by Salt Lake County, on the northeast corner of 500 South and Main Street, west of the Matheson Courthouse. The land would be developed to build a new State office building to consolidate 13 locations of the AG's Office and the Office of Recovery Services (ORS). This would eliminate various high cost leases, including ORS' lease in the HK tower, and free up 79,000 SF in the Heber Wells Building.



*Not recommended for funding

Other Funded Projects Summary



Agency/ Institution	Project	Total Cost	Increased O&M	Page
DABC	Riverton-Herriman Market Area Liquor Store	\$5,451,791	\$78,800	50
DABC	Farmington Market Area Liquor Store	\$5,451,791	\$78,800	52
Dixie State University	Legend Solar Stadium	\$8,607,400	\$0	54
University of Utah	Guest House Expansion	\$8,250,000	\$0	56

Non-Prioritized



Riverton-Herriman Market Area Liquor Store

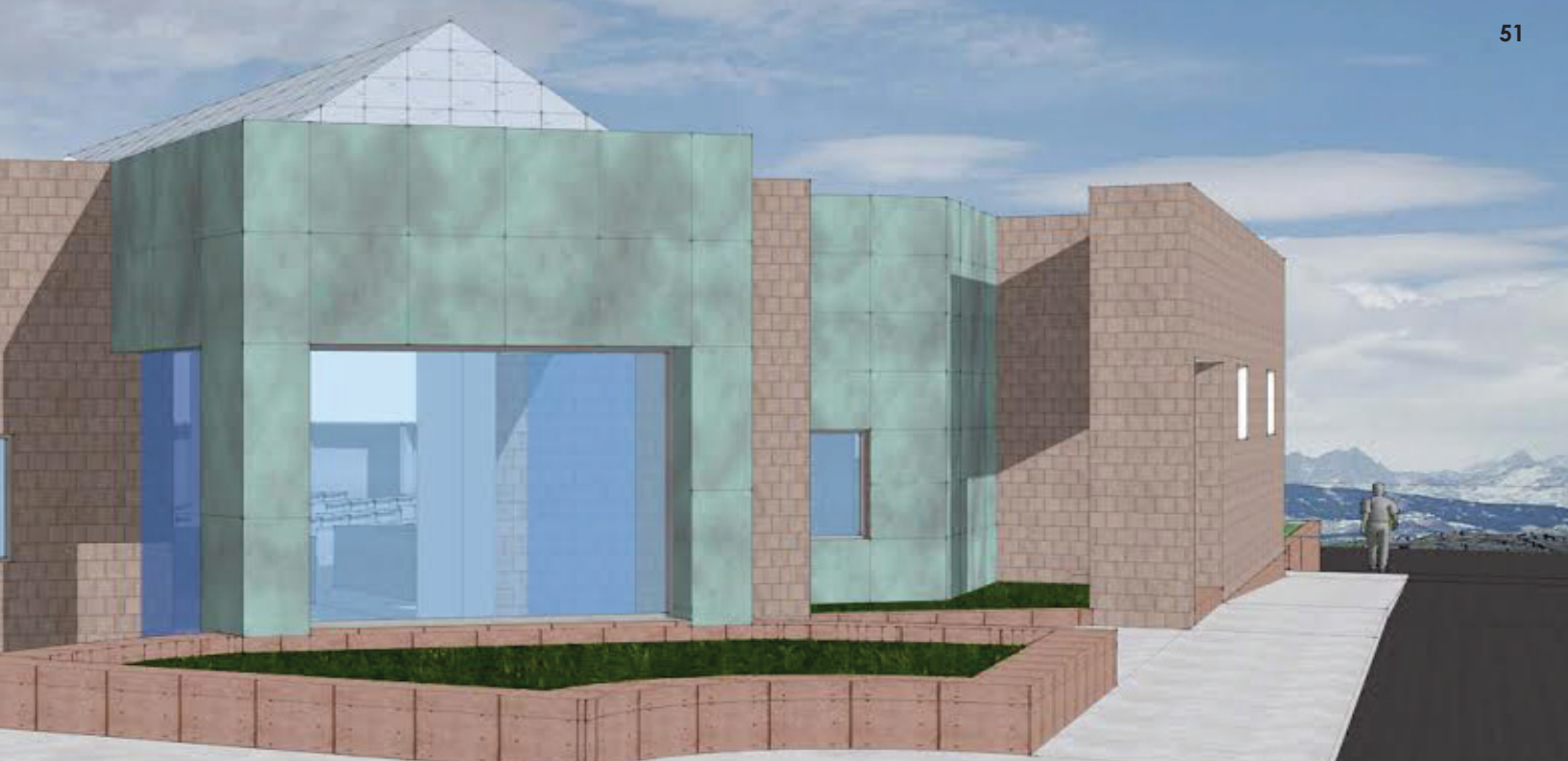
Description

Zions Public Finance, Inc. conducted a third-party evaluation of the need for additional liquor stores in the State of Utah. The Riverton Herriman Market Area Liquor Store was identified as the top priority of this study. DABC has reached out to the surrounding municipalities to gauge their openness to a DABC facility. There is support for a new store in this market area. The building will be 13,600 SF. State O&M is being requested for this project.

Justification

Population growth in Utah and an increase in per capita consumption were two main factors in determining perspective store locations. Utah law currently allows a maximum of 1 liquor store for 48,000 persons. Given the State's current population, the maximum allowable number of stores is 63. There are 44 stores at the present time, with legally allowable capacity for an additional 19 stores.

Liquor sales have grown by 7.1% annually from 1998 to 2015, while the State's population grew by only 2% annually during the same period. The southwest area of Salt Lake County has had, and will continue to have significant population growth. A store in the Riverton-Herriman market area can serve multiple market areas, including existing stores in Taylorsville and Magna.



Cost Estimate

Construction	\$3,110,722
Design Fees	\$42,441
Property Purchase	\$1,500,000
Furnishings & Equip.	\$108,000
Other	\$690,628
Total Est. Cost	\$5,451,791
1.1% Capital Improv.	\$59,970
Increased State O & M	\$78,800

\$5,451,791
Total Estimated Cost

ADDITIONAL PROJECT INFORMATION

Total Project Cost Sq/Ft	\$400
Construction Cost Sq/Ft	\$228
Sq Ft (New Bldg.)	13,600
Sq Ft (Existing Bldg.)	0
New FTE Required	1
Added Program Cost	\$600,000
Programming	N/A
Systems Replacement	\$2,488,578
Estimated Bldg. Life	50 Years



Farmington Market Area Liquor Store

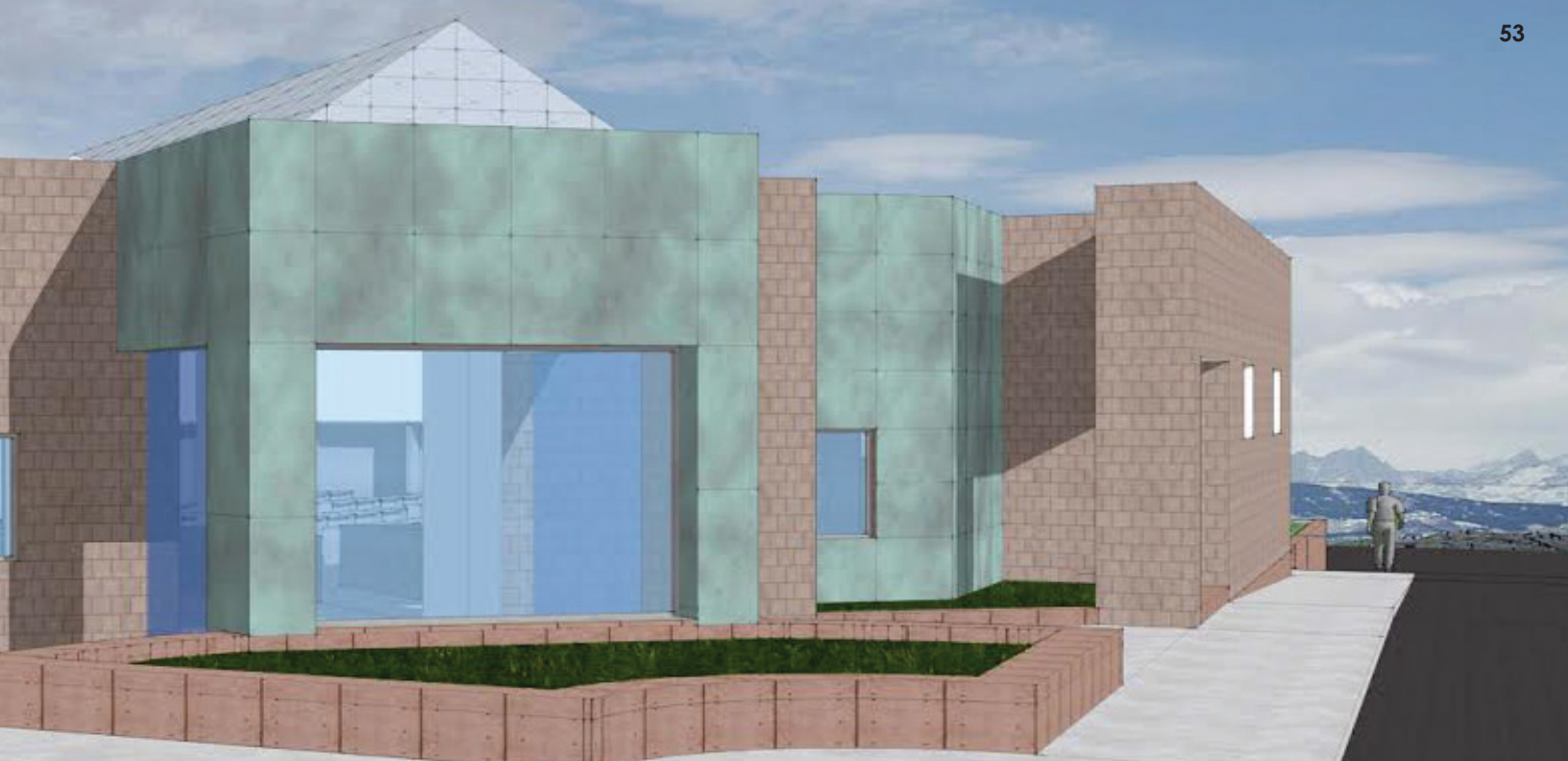
Description

Zions Public Finance, Inc. conducted a third-party evaluation of the need for additional liquor stores in the State of Utah. The Layton and Bountiful market areas were identified as the second priority of this study. DABC has reached out to the surrounding municipalities to gauge their openness to a DABC facility. There is support for a new store in this market area. The building will be 13,600 SF. State O&M is being requested for this project. The possibility of a project in the Farmington market area is in its infancy.

Justification

Population growth in Utah and an increase in per capita consumption were two main factors in determining perspective store locations. Utah law currently allows a maximum of 1 liquor store for 48,000 persons. Given the State's current population, the maximum allowable number of stores is 63. There are 44 stores at the present time, with legally allowable capacity for an additional 19 stores.

Liquor sales have grown by 7.1% annually from 1998 to 2015, while the State's population grew by only 2% annually during the same period. The Layton and Bountiful market areas ranked in as the second priority in DABC study. A strategically located store in this area, perhaps near Farmington or Kaysville, could serve both the Layton and Bountiful markets.



Cost Estimate

Construction	\$3,110,722
Design Fees	\$42,441
Property Purchase	\$1,500,000
Furnishings & Equip.	\$108,000
Other	\$690,628
Total Est. Cost	\$5,451,791
1.1% Capital Improv.	\$59,970
Increased State O & M	\$78,800

\$5,451,791
Total Estimated Cost

ADDITIONAL PROJECT INFORMATION

Total Project Cost Sq/Ft	\$400
Construction Cost Sq/Ft	\$228
Sq Ft (New Bldg.)	13,600
Sq Ft (Existing Bldg.)	0
New FTE Required	1
Added Program Cost	\$600,000
Programming	None
Systems Replacement	\$2,488,578
Estimated Bldg. Life	50 Years



Dixie State University

Legend Solar Stadium

Description

This project consists of adding a 5,000 seat aluminum bleacher system to be located on the East side of Legend Solar Stadium. Beneath the new bleachers, a 15,330 SF masonry block structure will house 4 locker rooms, two large public restrooms, ticketing, and concessions. A canopy structure will cover the seating area. Improvements to the existing grandstand, locker rooms, and restrooms will occur in the future.

This initiative is the first phase of several non-state funded projects to be done at Legend Solar Stadium. These improvements will be aimed to make Legend Solar Stadium a key location for community activities.

Justification

When Legend Solar Stadium was constructed in 1982, the facility was adequate for Dixie Junior College. An increase in student body and the addition of new sport programs such as soccer, rugby, and lacrosse has occurred since the original construction of the stadium. Legend Solar Stadium is the largest outdoor venue in St. George and is often scheduled for outdoor use, but lacks the space to host larger events.

The current configuration of bleachers on only one side of the stadium, makes it so that Legend Solar Stadium cannot be used for Utah High School Athletic Association activities. The association has a requirement that home and visitors be separated for safety reasons. Aside from this limitation, the current configuration poses a safety concern for any sporting event.



Cost Estimate

Construction	\$4,700,000
Design Fees	\$0
Property Purchase	\$0
Furnishings & Equip.	\$0
Other	\$3,907,400
Total Est. Cost	\$8,607,400
1.1% Capital Improv.	\$94,681
Increased O & M	\$0

\$8,607,400
Total Estimated Cost

ADDITIONAL PROJECT INFORMATION

Total Project Cost Sq/Ft	\$123
Construction Cost Sq/Ft	\$101
Sq Ft (New Bldg.)	44,130
Sq Ft (Existing Bldg.)	0
New FTE Required	1.5
Added Program Cost	\$0
Programming	In Process
Systems Replacement	\$3,760,000
Estimated Bldg. Life	50 Years



University of Utah

Guest House Expansion

Description

This project will expand the University Guest House by adding 30 to 35 additional rooms which will be designed for long term stays. These rooms will have amenities which include handicap restrooms and kitchens that would be suitable for both short term and long term patient stays. The University Hospital has requested accommodations for patients who need immediate access to the hospital, such as transplant recipients as well as other patients with critical procedures.

The expansion would include an additional seminar room for trainings and meetings. These additions to the existing facility will help the University Guest House better serve patients and potential guests.

Justification

The primary purpose of the proposed expansion is to support the hospital operations by providing high quality housing for hospital patients and visitors at a discounted rate. Currently the demand for the Guest House routinely outpaces demand. The U of U is determined that expansion is the only option to serve patients.

The University Guest House does not compete with the private hospitality industry, as it is not marketed to the public and services are provided almost exclusively to those associated with the University or University Hospital. This expansion would bring increased tax revenue to the State of Utah, starting at \$89,000 annually.



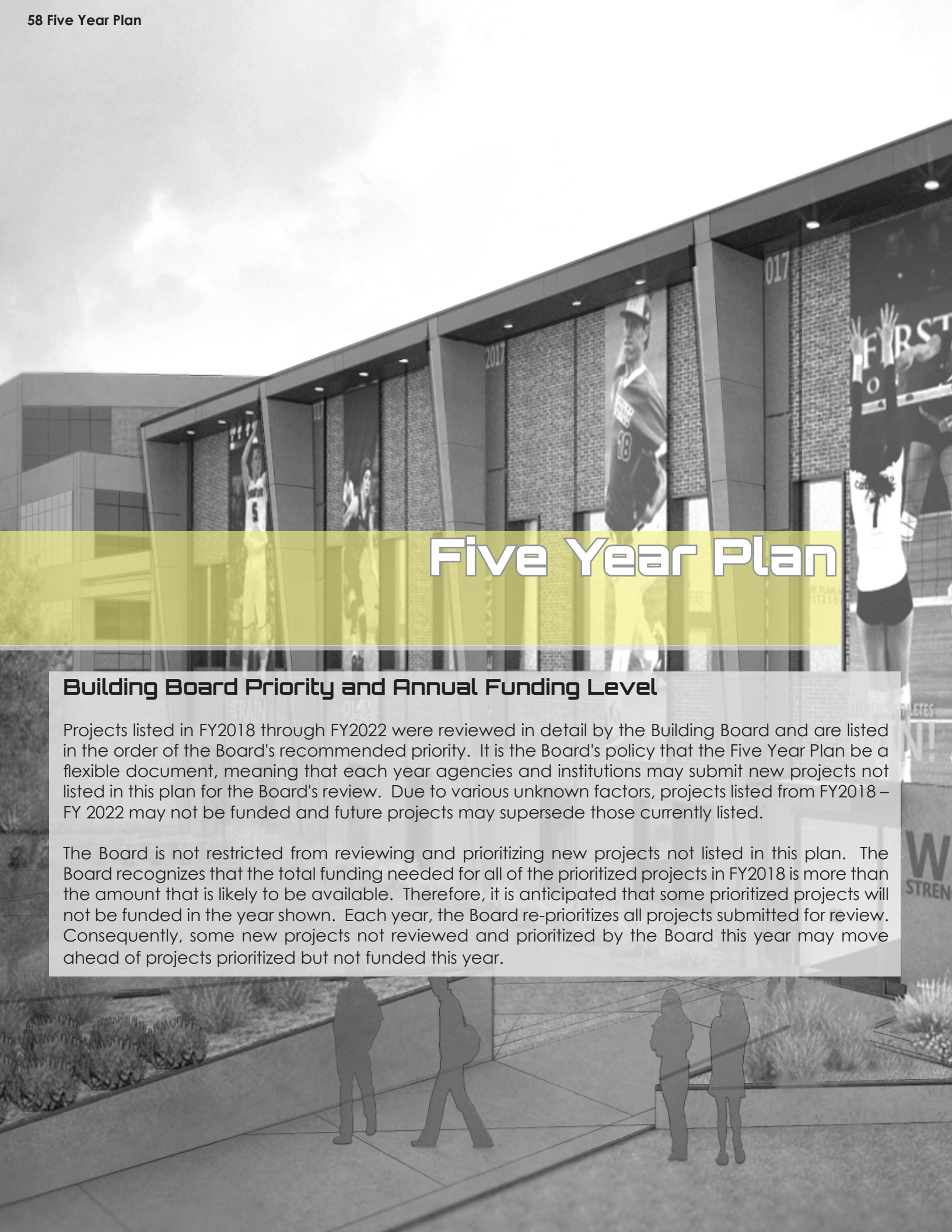
Cost Estimate

Construction	\$6,339,936
Design Fees	\$494,757
Property Purchase	\$0
Furnishings & Equip.	\$525,843
Other	\$889,465
Total Est. Cost	\$8,250,000
1.1% Capital Improv.	\$90,750
Increased O & M	\$0

\$8,250,000
Total Estimated Cost

ADDITIONAL PROJECT INFORMATION

Total Project Cost Sq/Ft	\$301
Construction Cost Sq/Ft	\$231
Sq Ft (New Bldg.)	27,365
Sq Ft (Existing Bldg.)	2,125
New FTE Required	1.5
Added Program Cost	\$125,000
Programming	N/A
Systems Replacement	\$5,071,949
Estimated Bldg. Life	50 Years



Five Year Plan

Building Board Priority and Annual Funding Level

Projects listed in FY2018 through FY2022 were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority. It is the Board's policy that the Five Year Plan be a flexible document, meaning that each year agencies and institutions may submit new projects not listed in this plan for the Board's review. Due to various unknown factors, projects listed from FY2018 – FY 2022 may not be funded and future projects may supersede those currently listed.

The Board is not restricted from reviewing and prioritizing new projects not listed in this plan. The Board recognizes that the total funding needed for all of the prioritized projects in FY2018 is more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board re-prioritizes all projects submitted for review. Consequently, some new projects not reviewed and prioritized by the Board this year may move ahead of projects prioritized but not funded this year.

Fiscal Year 2018					
Agency	Project	State Funding Request	Alternative Funding	Total Project Budget	Gross Square Feet
Statewide	Capital Improvements	\$119,069,600			
University of Utah	The Medical Education & Discovery (MED)/ Rehabilitation Hospital	\$50,000,000	\$242,000,000	\$292,000,000	500000
Dixie State University	Human Performance Center	\$25,000,000	\$25,000,000	\$50,000,000	142000
Weber State University	Lindquist Hall Renovation - Social Science Building	\$29,940,000	\$5,000,000	\$34,940,000	119350
Department of Agriculture and Food	William Spry Agriculture Building Replacement	\$32,213,750		\$32,213,750	67900
Fiscal Year 2019					
Agency	Project	State Funding Request	Alternative Funding	Total Project Budget	Gross Square Feet
Statewide	Capital Improvements	\$121,450,992			
Uintah Basin Applied Technology College (UBATC)	Welding Technology Building	\$4,475,097		\$4,475,097	12500
Utah Schools for the Deaf and the Blind	USDB Springville School	\$10,500,000		\$10,500,000	42000
Utah State University	Biological and Natural Resources Renovation	\$22,000,000	\$3,000,000	\$25,000,000	60000
Utah Army National Guard	New Nephi Armory Utilities Extension and State Share	\$8,400,000	\$12,000,000	\$20,400,000	59612
Fiscal Year 2020					
Agency	Project	State Funding Request	Alternative Funding	Total Project Budget	Gross Square Feet
Statewide	Capital Improvements	\$123,880,012			
Utah Valley University	New Business School Building	\$69,000,000	\$1,000,000	\$70,000,000	180000
Mountainland Applied Technology College (MATC)	Thanksgiving Point Campus Technology/ Trades Building	\$23,964,526		\$23,964,526	80000
Bridgerland Applied Technology College (BATC)	Health Science and Technology Building	\$29,888,375		\$29,888,375	91500
Fiscal Year 2021					
Agency	Project	State Funding Request	Alternative Funding	Total Project Budget	Gross Square Feet
Statewide	Capital Improvements	\$126,357,612			
Salt Lake Community College	Herriman Campus General Education Building	\$47,200,000		\$47,200,000	80000
Department Of Human Services / DJJS	Salt Lake Multi-Use Youth Center	\$32,134,223	\$1,406,610	\$33,540,833	84100
State Courts	Sixth District Courthouse Sanpete County Manti	\$16,580,799		\$16,580,799	29500
Fiscal Year 2022					
Agency	Project	State Funding Request	Alternative Funding	Total Project Budget	Gross Square Feet
Statewide	Capital Improvements	\$128,884,764			
Davis Applied Technology College (DATC)	Allied Health Building	\$31,112,689	\$130,000	\$31,242,689	85000
Department of Natural Resources-Parks	Willard Bay State Park North Lake Day Use Development	\$5,000,000		\$5,000,000	26 Acres

A black and white photograph of industrial machinery, likely a steam engine or boiler system. The image shows various pipes, valves, and a large cylindrical component. A semi-transparent orange banner is overlaid across the middle of the image, containing the text "Capital Improvement Projects".

Capital Improvement Projects

This section summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. Capital Improvement funds are used to maintain existing state-owned facilities.

Examples include:

- repairing or replacing worn/dilapidated building components, systems and equipment;
- utility upgrades;
- correcting code violations;
- roofing and paving repairs;
- structural repairs;
- remodeling nonfunctional or inadequate space;
- site improvements; and
- hazardous materials abatement

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

- (i) remodeling, alteration, replacement, or repair projects with a total cost of less than \$3.5 million;
- (ii) site and utility improvements with a total cost of less than \$3.5 million; or
- (iii) new facility (space) with a total construction cost of less than \$500,000.

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

1. A single project that costs more than \$1,000,000;
2. Multiple projects within a single building or facility that collectively cost more than \$1,000,000;
3. A single project that will be constructed over multiple years with a yearly cost of \$1,000,000 or more and an aggregate cost of more than \$3,500,000;
4. Multiple projects within a single building or facility with a yearly cost of \$1,000,000 or more and an aggregate cost of more than \$3,500,000;
5. A single project previously reported to the Legislature as a capital improvement project under \$1,000,000 that, because of an increase in costs or scope of work, will now cost more than \$1,000,000;
6. Multiple projects within a single building or facility previously reported to the Legislature as a capital improvement project under \$1,000,000 that, because of an increase in costs or scope of work, will now cost more than \$1,000,000.

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

FY 2018 Capital Improvement Recommendations

		FY 2016	
Agency / Institution	Requested	1.1 %	\$119,069,600
Higher Education			
Dixie State University			
Relocate Bell Tennis Courts to West Campus	\$ 1,450,000	\$	804,000
Tunnel Extension to South West Edge of Campus	\$ 950,000		
Eccles Fine Arts Dimmer Panel and Electrical Improvements	\$ 35,000	\$	48,964
East Elementary Utility Connection to Campus	\$ 100,000	\$	115,750
Electronic Access Multiple Buildings	\$ 45,000	\$	45,000
Browning Learning Center Refurbish	\$ 300,000	\$	300,000
Eccles Fitness Center Swimming Pool and Locker Room Improvements	\$ 80,000	\$	100,694
Automation for Burns Chillers	\$ 50,000	\$	63,871
Stairs to North Plaza Parking	\$ 15,000	\$	19,113
Pneumatic Controls	\$ 270,000	\$	335,176
Water Savings Landscape Plan (River Rock along 600 South)	\$ 25,000	\$	25,000
Burns Arena Door Replacement	\$ 60,000	\$	60,000
Burns Arena Seating Replacement	\$ 80,000	\$	80,000
Tanner Amphitheater Roof Repair	\$ 55,000	\$	72,270
Tanner Amphitheater Paving Repairs	\$ 165,000	\$	165,000
General Campus Paving	\$ 80,000	\$	88,600
Science Building Classroom Improvements	\$ 365,000		
800 East Fire Lane Reconstruction Phase I	\$ 425,000		
South Campus Fire Lane Improvements	\$ 400,000		
* Hurricane Education Center Reroof ID#9208	\$ 153,000	\$	153,000.00
Replace Emergency Exit Signs - Multiple Buildings	\$ 30,000		
	\$ 5,133,000	\$	2,476,438
Salt Lake Community College			
Roof Access Upgrades	\$ 116,870	\$	116,870
SLCC ALL CAMPUSES - COMPLETE PROMIMITY LOCK INSTALLATION	\$ 124,815	\$	124,815
LHM- MATC Roof Replacement	\$ 373,575	\$	373,575
LHM- KGMC, MPDC Roof Replacement	\$ 397,379	\$	397,379
SCC - AHU 16 PENTHOUSE UPGRADE	\$ 375,111	\$	400,111
SCC- SCM Basement Concrete Ramp Replacement	\$ 149,546	\$	183,846
RRC TB- Window Replacement	\$ 470,807	\$	470,807
RRC-BB Restroom Remodel	\$ 732,640	\$	785,140
SCC - CHILLER PLANT FREE COOLING SYSTEM	\$ 275,174	\$	275,174
RRC- Tennis Court Refinishing	\$ 48,870	\$	48,870
RRC- Heating Plant Upgrades	\$ 390,108	\$	390,108
SCC- Mechanical Upgrades	\$ 549,739	\$	594,739
SLCC Exterior Sealant Replacement	\$ 620,199	\$	627,699
RRC- CT Transformer, MDP & MCC Switchboard & Replacement	\$ 252,907		
RRC- TB MDP Panel Replacement	\$ 103,832		
RRC- BB MDP Panel Replacement	\$ 121,569		
RRC- HP MDP Panel Replacement	\$ 546,479		
LHM- MCPC Roof Replacement	\$ 238,718		
LHM- MFEC Roof Replacement	\$ 443,238		
SCC - BRICK & MASONRY REPAIR AT PARAPET WALLS & CORNERS Phase III	\$ 950,105		
RRC- CDL CHILD DEV LAB KITCHEN REMODEL	\$ 110,390		
RRC- CT Restroom Remodel	\$ 1,473,600		
RRC- BB Roof Replacement	\$ 483,750		
MBC- BLDG A&C Roof Replacement	\$ 647,760		
JC- Dental Hygiene Clinic Flooring Replacement	\$ 125,545		
SLCC Dumpster Enclosure Modifications	\$ 138,000		
RRC- GFSB & Facilities Complex FIRE ALARM UPGRADE	\$ 25,350		
RRC- ATC HVAC & Mechanical Upgrades & Maintenance	\$ 1,064,734		
SCC - SCM ELECTRICAL PULL BOX REPLACEMENT	\$ 42,000		
SLCC ALL CAMPUSES – UPGRADE IRRIGATION CONTROLS	\$ 70,486		
RRC- Heating Plant Boiler	\$ 585,000		
RRC- S&I Site Concrete & West Entrance Replacement	\$ 97,500		
RRC- CT & ATC Interior Signage Replacement	\$ 25,000		
RRC- S&I Countertop Replacement	\$ 60,000		
JC- Site Concrete Replacement	\$ 162,750		
LHM- CART Loading Dock Modifications	\$ 11,000		
	\$ 12,404,546	\$	4,789,134
Snow College			
ADA and stadium improvements	\$ 189,500	\$	174,731
Concrete Settling and Trip hazards - Ephraim	\$ 110,000	\$	110,000
Turf Replacement	\$ 500,000	\$	750,000

Noyes Building Exterior Lighting	\$ 20,000	\$ 20,000
New Parking Lot-Richfield	\$ 1,049,331	\$ 1,049,331
Roof replacement-Physical Plant building	\$ 327,000	\$ 327,000
Control Upgrades/Commissioning and Repairs	\$ 200,000	
New Chiller for High Tech building	\$ 200,000	
Commissioning for Eccles building and Sevier Valley Center	\$ 200,000	
Change arena lighting to LED Sevier Valley Center	\$ 210,000	
SVC Office Update	\$ 200,000	
Washburn Building Roof	\$ 580,000	
Greenwood Student Center	\$ 498,000	
	\$ 4,283,831	\$ 2,431,062
Southern Utah University		
Campus: Blue Light Security Camera Upgrade	\$ 130,000	\$ 130,000
General Classroom Building: Air Handler Replacement	\$ 140,000	\$ 140,000
Music Building: Chiller Replacement	\$ 90,000	\$ 90,000
Juniper Parking Lot Replacement	\$ 300,000	\$ 400,000
Smith Center: Reroof and Rotunda Skylight Replacement	\$ 750,000	\$ 895,875
Hunter Conference Center: ADA Path and Pedestrian Safety	\$ 550,000	\$ 550,000
Centrum Fire Suppression System Upgrade	\$ 250,000	\$ 250,000
SUU Valley Farm: ADA Restroom and path upgrade	\$ 165,000	\$ 165,000
Campus: Concrete Replacement	\$ 200,000	\$ 200,000
Bennion Building: Data Cable Upgrade	\$ 80,000	
Observatory: Pave road and parking lot for ADA accommodations	\$ 325,000	\$ 325,000
Science Center: Data Cable Upgrade	\$ 190,000	\$ 239,769
Smith Center Lighting Upgrade	\$ 200,000	
Multiple Buildings: Rigging Upgrades & Replacement	\$ 100,000	
Utility Metering - Phase II	\$ 200,000	
Hunter Conference Center: Upgrade From Pneumatic Controls To DDC	\$ 190,000	
Mountain Center: Upgrade Retaining Wall and Pavilion	\$ 65,000	
Randall Jones: Chiller replacement	\$ 165,000	
Campus Wide: Transformer Upgrade Phase 2	\$ 150,000	
General Classroom: Elevator Modernization	\$ 120,000	
Sharwan Smith Student Center: Chiller Replacement	\$ 185,000	
Eccles Coliseum: Mechanical System Upgrade	\$ 200,000	
Harris Center: HVAC Upgrade	\$ 78,000	
Sharwan Smith & Centrum: Roof Anchor Fall Protection Systems	\$ 60,000	
Science Center: Upgrade From Pneumatic Controls to DDC	\$ 400,000	
SUU: Medium Voltage Switch Gear Upgrade	\$ 240,000	
Auditorium: Chiller Replacement	\$ 135,000	
Library: Control Upgrades	\$ 200,000	
SUU Campus: Rigging Upgrade	\$ 100,000	
Mountain Center: Well & Well House	\$ 150,000	
Business, Bennion & Technology Buildings: Replace Electrical Switch Boards	\$ 175,000	
Water Conservation: Connect Irrigation to Cedar City Pressurized System	\$ 225,000	
Irrigation System Upgrade	\$ 200,000	
	\$ 6,708,000	\$ 3,385,644
U of U		
Infrastructure Bond Debt Service	\$ 1,500,000	\$ 1,500,000
North Chemistry Building Reroof	\$ 1,565,000	\$ 1,590,215
Fine Arts West Electrical Service Replacement	\$ 363,600	\$ 363,600
Social & Behavioral Science Structural Upgrade at Levels 3 & 4	\$ 2,292,200	\$ 2,292,200
Replace Second Chemistry Chiller and Demo Plant	\$ 2,798,600	\$ 2,798,600
Eccles Institute of Human Genetics Replace 2 Passenger Elevators	\$ 450,000	\$ 450,000
Merrill Engineering Bldg. Remove HVAC Equipment from Roof	\$ 2,682,000	\$ 2,682,000
Utah Museum of Natural History Paving Replacement	\$ 420,000	\$ 420,000
Chemistry Building 4th Floor West and 3rd Floor East Lab Rebuild	\$ 3,500,000	\$ 3,500,000
Emergency Generators and Life Safety Transfer Switches	\$ 1,500,000	\$ 1,500,000
Chemistry Building Envelope Investigation	\$ 150,000	\$ 150,000
Sidewalk Improvements Mario Capecchi Dr. and Ft. Douglas	\$ 1,161,100	\$ 1,161,100
Study & Design Funds	\$ 250,000	\$ 250,000
Secondary Water System of Landscape Irrigation	\$ 2,489,700	\$ 2,489,700
Circulation Improvements - Humanities Area	\$ 933,100	\$ 933,100
Sidewalk Impr So. Campus at Police Station to Business Corridor	\$ 400,000	\$ 400,000
Campus Site Lighting Upgrade - Lower Campus	\$ 850,000	\$ 850,000
Fieldhouse Reroof	\$ 171,200	\$ 199,240
Eye Wash Stations	\$ 840,900	\$ 840,900
Life Sciences Building	\$ 2,507,100	\$ 2,507,100
Chemistry Southeast Tower Fume Hood Upgrade	\$ 2,313,100	
Storm Water Retention/Drainage Systems	\$ 2,000,000	
UMNH Bldg. Environment & Humidity Control Upgrade	\$ 536,400	
Repave 1800 East	\$ 200,000	

64 Capital Improvement Projects

[illegible]

Update LC Restrooms Level 2 and 3	\$ 300,000	\$ 300,000
Door Knob Replacement	\$ 150,000	
Road and Parking Lot Repair	\$ 300,000	
Security Camera Upgrades and Additions	\$ 150,000	
Classroom Security Locks	\$ 200,000	
BMS Controls Upgrade	\$ 800,000	
Replace Inefficient Air handlers BA	\$ 200,000	
Install Cooling Tower at CB	\$ 800,000	
Dual Fuel Boilers CS Plant	\$ 500,000	
LA Building Fan Wall System	\$ 750,000	
WC Condensing Boilers	\$ 350,000	
CS Fan wall Systems	\$ 450,000	
PE Domestic Boiler Replacement	\$ 150,000	
Sod Removal Retaining Walls	\$ 400,000	
Remove Sidewalk Pavers/ Repair	\$ 200,000	
Carpet Replacement	\$ 200,000	
	\$ 9,620,000	\$ 4,245,000
Weber State University		
Arc Flash Study	\$ 30,498	\$ 30,498.00
McKay Education Roof	\$ 247,804	\$ 251,304.00
Engineering Technology Roof	\$ 501,578	\$ 505,078.00
Allied Health North Mechanical	\$ 1,342,345	\$ 1,342,345.00
Parking Lot Renovations (A7)	\$ 292,010	\$ 353,000.00
Engineering Studies - Domestic Water, Browning Center East Retaining Wall, Sanitary Sewer, Irrigation, Public Safety Radio Study	\$ 100,000	\$ 100,000.00
Social Science Ground source Field	\$ 1,005,609	\$ 1,005,609.00
Cooling Towers Filtration-Isolation-VFD&Motor Replacement Phase 1	\$ 157,838	\$ 157,838.00
Wattis Medium Voltage Switch Replacement and Relocation	\$ 117,879	\$ 117,879.00
Replace Central Natural Gas Piping Tunnels	\$ 243,585	\$ 243,585.00
Weather Proofing - Allied Health, D2, Lampros, Visual Arts	\$ 146,828	\$ 146,828.00
DEC Generator Replacement and Relocation	\$ 112,463	\$ 112,463.00
Irrigation Main Control Replacement	\$ 249,703	\$ 249,703.00
Campus Fire System Upgrades - Phase 1	\$ 246,833	\$ 212,000
ADA Compliance Upgrades - Phase 1	\$ 102,397	
Concrete Replacement - Social Science and Wattis Walkway	\$ 135,000	
Student Services Roof Parapet Caps & Windows - Safety Issue	\$ 1,200,000	
Asphalt Maintenance (Cut, Patch and Seal) (CE Davis, Mail Services, Printing Services, Annex 12, A4, A6, R4, D11, A12, A13, W1, W2, W3, W4)	\$ 363,000	
Visual Arts Roof	\$ 607,163	
Lind Lecture MEP	\$ 2,000,000	
Phase VII: High Voltage Substation and Building Switching Upgrades	\$ 190,000	
Technical Education Building Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control upgrades, Fire Sprinkler	\$ 1,250,000	
Library - East hill side water protection & pump replacement	\$ 75,000	
Rekey remaining buildings to ASSA System	\$ 230,000	
W5 Parking Lot Painting & Resurfacing	\$ 750,000	
Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts.	\$ 150,000	
Boiler Replacement- Ground source conversion - Phase 3 - W4/W5	\$ 906,477	
Phase VII: High Voltage Substation and Building Switching Upgrades (Library Switch and Transformer Replacement and Relocation)	\$ 400,000	
Phase VIII: Steam Tunnel Repairs (Chilled water valving to support VFR systems)	\$ 400,000	
Concrete - Tracy Plaza West Stairs	\$ 267,850	
Engineering Technology Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control upgrades, Fire Sprinkler in	\$ 1,250,000	
Chiller replacement Chilled Water Plant	\$ 528,000	
	\$ 15,599,860	\$ 4,828,130
UNIVERSITY and COLLEGE TOTALS	\$ 102,884,837	\$ 61,598,163
UCAT		
Bridgerland ATC		
HVAC-Life Safety Improvement (Cabinet Making/Auto Collision paint fumes)	\$ 750,000	\$ 750,000
Brigham City Campus-Facility Improvements	\$ 350,000	\$ 350,000
Parking Lot Lighting-Life Safety/Energy Efficiency (Main & West Campus)	\$ 250,000	
BATC-Main Campus Maintenance Improvements (wash stations/boiler-new burners)	\$ 110,000	
BATC Main and West Campus Floor and Wall Covering Improvements	\$ 250,000	
West Campus HVAC System Upgrade Phase IV	\$ 500,000	
Solar Energy System Installation with Roof Replacement (these projects need to be done together and in sequential order)	\$ 2,500,000	
Main Campus HVAC System Upgrade Phase I	\$ 500,000	
Campus Security/Technology Infrastructure Phase II (cameras, locks, Wi-Fi)	\$ 450,000	

66 Capital Improvement Projects

	\$	5,660,000	\$	1,100,000
Davis ATC				
Main Campus - Restrooms Remodel (Phase III)	\$	320,565	\$	320,565
DATC Circulation Upgrade	\$	318,000	\$	318,000
DATC P3 Parking Lot Overlay	\$	232,887		
Exterior Lighting Upgrade phase 1	\$	180,937	\$	75,000
Motor Sports Roof	\$	289,415	\$	300,000
Conversion from INet to StrucureWare	\$	269,822		
	\$	1,611,626	\$	1,013,565
DXATC				
ERTC door replacement project including hardware	\$	40,000	\$	40,000.00
ERTC South Fire Hydrant	\$	20,000	\$	19,113.00
Runway Security fencing	\$	50,000	\$	50,000.00
DXATC Canopy addition	\$	50,000	\$	63,716.00
	\$	160,000	\$	172,829
SWATC				
SWATC - Exit Lights	\$	24,840	\$	24,840
SWATC - Fall Protection System	\$	29,545	\$	29,545
SWATC - Gutters & Downspouts	\$	40,300	\$	40,300
SWATC - Walkway Replacement #2	\$	44,330	\$	44,330
SWATC - Wall Foundations & Drainage	\$	188,665	\$	188,665
SWATC - Branch Wiring Systems	\$	233,175		
SWATC - Lighting Equipment	\$	232,175		
SWATC - Exhaust Ventilation Systems	\$	3,265		
SWATC - Drinking Fountains & Coolers	\$	17,835		
SWATC - Low Tension Service & Distribution	\$	53,250		
SWATC - Auto Campus Consolidation Phase #1	\$	562,760		
	\$	1,430,140	\$	327,680
Mountain land ATC				
Provo Facility Remodel-Programming and Design	\$	243,438	\$	260,742.00
Orem Mechanical System Upgrade for 1st and 2nd Floor Office Space	\$	227,000	\$	227,000.00
Orem Remodel of Office Space 1st and 2nd Floor Office Space	\$	226,000	\$	278,971.00
TGP(Lehi) Facilities out building	\$	493,930		
TGP(Lehi) Cover Canal	\$	229,000		
Orem Landscape Monument, Sod and Sprinkler	\$	94,350		
Security Systems Upgrade for Lehi and Orem Facilities	\$	52,840		
TGP LED Exterior Lighting Upgrade	\$	28,720		
TGP CDL Range Lighting	\$	56,160		
	\$	1,651,438	\$	766,713
Ogden/Weber ATC				
Upgrade Culinary Water System in C.T. and M.T. bldgs.	\$	425,000	\$	425,000
Upgrade of the Secondary Water System & lower Pump House	\$	350,000	\$	350,000
Business Tech Building Chiller Upgrade Project	\$	350,000	\$	350,000
Campus wide Parking Lot upgrades	\$	425,000		
Replace Brick Pavers with Stamped and Colored Concrete	\$	400,000		
Install Net metering equipment	\$	325,000		
Physical Notification system for emergencies	\$	350,000		
Upgrade interior Building lights - LED conversion	\$	750,000		
Upgrade refrigerant in existing HVAC Units	\$	750,000		
	\$	4,125,000	\$	1,125,000
Uintah Basin ATC				
Refinish Flooring & Restroom Renovation	\$	727,515	\$	928,000
Security System	\$	250,000		
Water Piping Replacement	\$	561,448		
Sidewalk, Curb, Gutter	\$	150,000		
Auto Shop Exhaust, AC, Paint Shop	\$	500,000		
Roofing Replacement	\$	686,194		
Window Replacement	\$	488,803		
Site Paving Upgrades	\$	148,704		
Culinary Arts Classroom & Instructional Areas	\$	500,000		
HVAC Ducting & Ceiling	\$	200,000		
	\$	4,212,664	\$	928,000
Tooele ATC				
TATC Expansion		\$1,541,324	\$	-
	\$	1,541,324	\$	-
USHE TOTALS				

UCAT TOTALS	\$ 20,392,192	\$ 5,433,787
Higher Education GRAND TOTAL	\$ 123,277,029	\$ 67,031,950
State Agencies		
Agriculture		
William Spry Agriculture Access System Upgrade	\$ 32,000	\$ 49,500
William Spry Agriculture Replace Rolling Overhead Door(s), Electric	\$ 53,000	\$ 88,352
William Spry Agriculture Exterior Lighting and Poles	\$ 65,000	
William Spry Agriculture Replace Caulking/Sealant at Exterior Elevations (Expansion Joints, Windows, Storefront, and Door Openings) and	\$ 69,650	
William Spry Agriculture Ceiling Tile and Grid Replacement	\$ 175,000	
William Spry Agriculture Parking Lot Slurry Seal and Striping	\$ 32,000	
	\$ 426,650	\$ 137,852
Alcoholic Beverage Control		
ABC #31 Draper Replace Packaged Unit	\$ 35,000	\$ 45,813
ABC 11 Repair Dock Concrete	\$ 10,000	\$ 15,000
ABC 26 Replace Packaged Rooftop Units (Old Section)	\$ 42,000	\$ 54,475
ABC 28 Replace BUR (Built-up Roofing) System	\$ 51,421	\$ 80,893
DABC Club store Replace BUR (Built-up Roofing) System	\$ 198,911	\$ 248,944
ABC #27 Moab Install Posts and Repair Stucco	\$ 25,000	\$ 30,000
ABC #3 Redwood Replace Package Unit	\$ 84,000	\$ 84,000
ABC 10 Replace Monument Sign	\$ 10,500	
ABC 28 Replace East and West storefronts and doors and ADA operators	\$ 50,000	\$ 70,500
ABC 31 DRAPER Replace CCTV	\$ 113,000	\$ 113,000
ABC 28 Exterior LED lighting upgrade, replace parking lot light pole and base with vehicle protection poles. Replace 6" high parking lot bumpers, re-stripe lot, xeriscape 1000 sq. ft. of planters.	\$ 60,000	
DABC Main Administration Replace Telephone System	\$ 17,352	
ABC #9 Murray Paint Interior and Exterior of Building	\$ 29,000	
ABC 30 LAYTON Landscape & Irrigation System Upgrades Including IQ Technology & Dumpster Relocation	\$ 95,000	
ABC 10 lighting upgrade Exterior Lighting and Poles, Replace Wall Packs - Metal Halide Light Fixtures and interior lighting with more efficient LED fixtures	\$ 235,000	
ABC 14 various Interior finish upgrades and fixture repairs in Kitchen and restroom, as well as electrical panelboard replacement	\$ 13,788	
DABC Main Administration various Interior finish upgrades and fixture repairs in Kitchen and restrooms,	\$ 13,985	
DABC Main Administration mechanical and heating system component replacement and upgrades	\$ 15,225	
DABC Warehouse Replace Space Heaters & Exhaust Fans	\$ 12,983	
DABC Club store Replace Unit Heaters - HE - 5246,5245,5244- 83 MBH	\$ 11,480	
	\$ 1,123,645	\$ 742,625
Capitol Preservation Board		
State Office Building Replacement of supply fans, air handlers and coil units		
Overhaul AHU Inner Equip (remove/replace fan bearings, remove/replace fan motor with a more efficient motor and replace the water coil if required)	\$ 800,000	\$ 800,000
State Office Building Restroom Fixture Replacement, Includes Replace Shower System - Head, Arm, Bypass, Stops, Handles	\$ 350,000	\$ 350,000
Capitol Campus Campus- wide Rekeying	\$ 750,000	\$ 140,275
Capitol Building LED Lighting Upgrade for Interior Spaces	\$ 600,000	\$ 600,000
Capitol Building East Parking Lot Concrete Repair	\$ 80,000	\$ 30,000
White Chapel Landscaping & Irrigation System Upgrades	\$ 40,000	\$ 40,000
West Capitol ADA Sidewalk replacement	\$ 250,000	\$ 250,000
Capitol Complex Capitol Tree Removal & Replacement and Arbor Care	\$ 105,000	\$ 105,000.00
	\$ 2,975,000	\$ 2,315,275
Heritage & Arts		
Rio Grande Depot New Boiler (Replace Heating HW Circulation Pump 1- 5 HP & 2-5 HP)	\$ 125,000	\$ 156,200
Utah Fine Arts Council Re-point exterior masonry wall at the North and East elevations.	\$ 14,000	\$ -
Utah Fine Arts Council Deck Support Replacement	\$ 30,000	\$ 55,781
Rio Grande Depot Damper Repair and Upgrade with Building Static Sensors	\$ 100,000	\$ 125,460
Rio Grande Depot Replace All Drain Lines Throughout Building	\$ 200,000	\$ 251,440
Rio Grande Depot Clean, Refinish Floors and Wood	\$ 70,000	\$ 188,571
Rio Grande 1st floor Restroom Remodel	200000	\$ 244,912
	\$ 739,000	\$ 1,022,364
Corrections		
Draper, Wasatch Fire Evacuation System - Supply Fan Shutdown	\$ 32,586	\$ 36,109
SMU Shower Repairs	\$ 65,190	\$ 65,190
Draper- Uinta 3-4 Replace 2 Failing Water Heaters That Support 400 Inmates	\$ 100,418	\$ 103,822
CUCF Water Softener Replacement	\$ 98,472	\$ 98,472

68 Capital Improvement Projects

Draper- Promontory Facility RTU Replacement for Admin Areas	\$ 292,800	\$ 292,800
CUCF Mega Building Window Storefront	\$ 31,720	\$ 31,720
CUCF Henry Housing Units Plumbing Valve Replacement (Parts Only)	\$ 253,506	\$ 309,242
Fred House Academy- Sex Offender Registration, AHU Replacement	\$ 32,940	\$ 43,263
Draper- Wasatch Infirmary, Control 2 Security Slider Door Replacement.	\$ 46,598	\$ 81,898
Draper- Timp Building 5 RTU/AHU In Security Area	\$ 75,518	\$ 75,518
CUCF Intake Remodel & Central Control Restroom	\$ 92,136	\$ 221,604
Draper, Lone Peak Facility RTU/AHU Replacement (2 of 6 units)	\$ 100,000	\$ 100,000
AP&P Orange St Rest Rm Repairs	\$ 40,870	\$ 75,814
AP&P Orange St RTU	\$ 54,900	\$ 60,819
AP&P NUCCC LED Exterior Lighting	\$ 30,000	\$ 35,000
AP&P Orange St Exterior LED Lighting	\$ 29,500	\$ 34,243
AP&P Atherton CCC LED Exterior/Interior Lighting	\$ 60,000	\$ 65,461
AP&P Bonneville Kitchen Equipment	\$ 59,400	\$ 108,451
CUCF Perimeter Lighting Replacement to LED Technology	\$ 399,000	\$ 399,000
AP&P Fortitude Chain Link Fencing	\$ 66,075	\$ 67,347
AP&P Bonneville Interior Paint (Dining & Gym)	\$ 40,504	\$ 43,958
AP&P Northern Utah CCC (NUCCC) Asphalt Repair and Seal	\$ 21,900	\$ 35,000
Promontory Security Improvements	\$ 128,425	\$ 160,014
R22 Change Out-Conversion to Acceptable Refrigerant	\$ 46,750	\$ 46,750
CUCF- Site Paving Repairs	\$ 510,416	\$ 512,000
UCI and Public Olympus Housing Parking Lot Expansion	\$ 62,779	\$ 62,779
AP&P Region III Remodel	\$ 348,718	\$ 394,341
Draper- Provide Security Barrier in Timpanogos Admin Public Area	\$ 17,627	\$ 33,442
	\$ 3,138,748	\$ 3,594,057
Courts		
West Jordan Courts Building control and mechanical systems components	\$ 190,000	\$ 190,000
West Jordan Courts Mechanical systems addition and component replacement	\$ 298,500	\$ 298,500
West Jordan Courts Repair Stone Facing (Repair Damaged Limestone Veneer	\$ 49,500	\$ 49,500
Scott Matheson Courthouse Replace Holding cell control room.	\$ 220,000	\$ 220,000
Scott Matheson Courthouse Remodel the clerical counter and clerical work area for Supreme & Appellate Courts life safety	\$ 250,000	\$ 250,000
Scott Matheson Courthouse Parking Terrace Replace CO Monitoring System in parking garage	\$ 99,000	\$ 99,000
Scott Matheson Courthouse ASSA locking system replacement	\$ 50,000	\$ 60,000
Farmington Courts Replace Variable Frequency Drives	\$ 40,000	\$ 40,000
Vernal Juvenile Courts Remodel interior / lighting upgrade / landscaping improvements	\$ 160,000	\$ 202,500
Layton Courts Exterior Window Replacement	\$ 180,000	\$ 180,000
Logan Courts Replace Split-System Condenser Units	\$ 50,000	\$ 50,000
Brigham Courts Recarpet Courtrooms, Offices and Recover Courtroom Benches	\$ 150,000	\$ 150,000
Scott Matheson Courthouse EDPM roof replacement	\$ 973,128	\$ 1,072,941
Tooele Courts Access system Upgrade (Replace Security System - Full Spec)	\$ 125,000	\$ 125,000
Old Ogden Juvenile Courts HVAC Upgrade	\$ 500,000	\$ 500,000
Old Ogden Juvenile Courts Elevator Modernization Upgrade	\$ 260,000	\$ 260,000
Scott Matheson Courthouse Replace all AHU Damper banks and pneumatic actuators	\$ 80,000	\$ 80,000
Scott Matheson Courthouse Replace VFD #5 and #6	\$ 40,000	\$ 40,000
American Fork Courthouse Clerical Counter Remodel	\$ 250,000	\$ 250,000
Ogden District Courthouse Courtroom technology improvement Phase 1	\$ 150,000	\$ 150,000
West Valley 3rd District Court Replace Unit Heaters gas fired, electric and Hydronic as well as Exhaust Fans	\$ 21,066	\$ 21,066
West Valley 3rd District Court Replace Caulking / sealant at exterior elevations (Expansion joints, windows, storefront, curtain walling, and	\$ 10,549	\$ 10,549
Scott Matheson Courthouse Phase 2 CCTV upgrades	\$ 100,000	\$ 245,000
Scott Matheson Courthouse Replace 400 Ton chiller	\$ 480,000	
Scott Matheson Courthouse Replace 800 ton chiller	\$ 924,000	
Scott Matheson Courthouse Mechanical system heating and cooling component replacement. Replace HW Circulation Pump P - 9 40HP	\$ 128,700	
Vernal 8th Building Mechanical systems mechanical component replacement.	\$ 37,211	
Vernal 8th District Courts AHU #1 cooling coil replacement.	\$ 50,000	
Brigham Courts Recarpet Courtrooms, Offices and Recover Courtroom Benches	\$ 150,000	
St. George Courts Parking Lot Upgrades: Seal coat, crack seal and re-stripe	\$ 34,000	
	\$ 6,050,654	\$ 4,544,056
DFCM		
Calvin Rampton Building Security Upgrades Interior and Exterior	\$ 400,000	\$ 657,520
Calvin Rampton Building/MTF Phase 5 Parking Lot Paving	\$ 260,000	\$ 328,000
Calvin Rampton Building Replace Caulking/Sealant at Exterior Elevations	\$ 25,000	\$ 33,442
Heber Wells Replace Domestic HW Heater, HW Pumps, HW Air Separators with New Boiler	\$ 175,000	\$ 214,950
Calvin Rampton Building Replace Kalwall Skylight System	\$ 541,000	\$ 541,000
* Archives C6 Window Grid Replacement	\$ 60,000	\$ 60,000
DWS 1385 South State Install Exterior/Interior Security Cameras	\$ 70,000	\$ 100,000
DWS 1385 South State Replace VAV Boxes	\$ 60,000	\$ 435,000
Heber Wells Controls Upgrade	\$ 275,000	\$ 371,000
Brigham City Mall Replace Packaged Outdoor - AH - 0747 - 22 Units	\$ 220,000	\$ 220,000
All DFCM Managed Buildings Arc Flash Study & Implementation to comply with NFPA 70E and NEC Standards	\$ 1,000,000	\$ 1,000,000
Calvin Rampton Building Replace Slab-on-Grade Reinforced Concrete	\$ 165,000	\$ 165,000

DHS Richfield Regional Center Replace 5 Rooftop Units and Evaluate Existing Ductwork	\$	100,000	\$	100,000
Ogden Academy Square HVAC Controls, Valves and Actuator Replacement	\$	185,000	\$	185,000
Ogden Regional Center Replace Liebert Cooling System Replace Circulation Pumps-Condenser Water Replace Halon Fire Suppression	\$	80,000	\$	105,000
Ogden Regional Center Replace Variable Frequency Drives	\$	45,000	\$	60,000
DHS Richfield Regional Center Engineering Survey into the Cause and Repair of Server Cracking of CMU Walls	\$	100,000	\$	100,000
State Library/DSVBI New front sliding doors West and East	\$	62,000	\$	62,000
State Library/DSVBI Access Controls Upgrade	\$	34,000	\$	34,000
State Library/DSVBI Generator and Switch Gear Upgrade	\$	77,500	\$	97,631
State Library/DSVBI Camera System Replacement	\$	54,000	\$	54,000
State Library/DSVBI Paint Awnings Around Building	\$	21,000	\$	28,491
Governor's Mansion Replace 80 KVA Emergency Power Generator	\$	75,000	\$	19,225
Governor's Mansion Elevator upgrade	\$	100,000	\$	22,720
Governor's Mansion Add parking lighting for visitors lot.	\$	15,000	\$	15,000
Governor's Mansion Change Chilled water strainers	\$	500,000	\$	500,000
Governor's Mansion Replace components of the heating and cooling loops with higher efficiency motors and pumps	\$	14,600	\$	-
1950 West Regional Center (RC2) Exterior Lighting Building and Parking Lot	\$	45,000	\$	56,931
1950 West Regional Center (RC2) Interior Lighting Replacement	\$	182,000	\$	222,084
Brigham City Mall Parking Lot Lighting & Controls Upgrade	\$	25,000	\$	35,000
Provo Regional Center Replace Packaged Outdoor - Chilled Water Unit - 5 ton min-chiller	\$	50,000	\$	65,000
Provo Regional Center Renovate front beds around Provo Regional Center	\$	100,000		
Provo Regional Center Replace 120 ton packaged unit / two 60 ton packaged units	\$	800,000		
Salt Lake Government Building #1 (MASOB) Exterior Lighting Building and Pole Lights	\$	125,000		
1950 West Regional Center (RC2) Replace Double Door ADA Automatic Door Operator System	\$	95,000		
1950 West Regional Center (RC2) Replace AC Split System on First Floor Communications Room	\$	25,210		
DHS Richfield Regional Center Replace MDP Switchboard - 277/480volts, 600 amp (Replace Electrical Main and Subpanels)	\$	125,000		
Salt Lake Government Building #1 (MASOB) Lighting Controls Upgrade	\$	48,025		
State Library/DSVBI Exit Lighting Replaced	\$	62,000		
State Library/DSVBI Electrical Circuits Tracing and Labeling	\$	260,000		
State Library/DSVBI Parking Lot Seal Coat and Striping	\$	15,162		
1950 West Regional Center (RC2) HVAC Control System	\$	78,000		
1950 West Regional Center (RC2) Landscaping & Irrigation System Upgrades	\$	55,000		
Calvin Rampton Building Renovate Islands to Xeriscape	\$	130,000		
DHS Richfield Regional Center Demo & Replace Shop & DWS Storage Building	\$	200,000		
Moab Regional Center Install retaining wall on south side of building, off of main road. Install catch basin on southeast corner of entrance. Remove large rocks and install new bed in front of building.	\$	80,000		
Ogden Regional Center Landscape & Irrigation	\$	60,000		
Salt Lake Government Building #1 (MASOB) Bathroom Faucets	\$	32,000		
	\$	7,306,497	\$	5,887,994
Environmental Quality				
			\$	-
	\$	-	\$	-
Fairpark				
Arena Overnight Contestant Parking Area	\$	590,000	\$	170,000
North Food Court Window Replacement	\$	135,750	\$	135,750
South Food Court Window Replacement	\$	65,550	\$	65,550
Zion Building HVAC Interior Painting	\$	40,000	\$	100,000
North Food Court HVAC Unit	\$	80,000	\$	80,000
Heritage Building Paint Roof And Blinds	\$	275,000	\$	336,925
DNR Interior Fish Tank Replacement And Exterior Paint And Roof	\$	375,500	\$	456,539
Restroom Remodel Multi-purpose Building	\$	75,000	\$	75,000
Discovery Building Lighting Upgrade	\$	65,000	\$	65,000
North Mall Parking Lot Repair And Pavement	\$	1,250,000		
Exterior Guest Service/DLD Building Paint	\$	40,000	\$	40,000
Paint Main Floor Grand Building	\$	278,000	\$	278,000
Grand Building A/C AHU'S Deferred Maint. Upgrade	\$	114,000	\$	114,000
Stock Panels For Sheep Cattle Hogs and Goats	\$	200,000	\$	200,000
Interior Painting Show Ring	\$	175,000		
Restroom Remodel Show Ring	\$	65,800		
	\$	3,824,600	\$	2,116,764
Health				
Cannon Health Install Fire Sprinkler System and Controls	\$	988,650	\$	988,650
Highland Drive Regional Center Boilers (Replace Boiler West & East)	\$	250,000	\$	328,525
Cannon Health Transformer replacement in electrical rooms	\$	815,500		
Highland Drive Regional Center Outside Air Controls (Replace Air Handler Units (AHU) #S 1062-1078, 1444-1452.	\$	100,000		
Highland Drive Regional Center Chiller (Replace Air Cooled Chiller Unit, Replace CW Circulation Pump N 7.5 HP, Replace CW Circulation Pump S 7.5 HP)	\$	200,000		
Children's Center Chiller (Replace Chiller Unit)	\$	150,000		
Children's Center Replace Boilers, Cabinet Heater - Hydronic & Unit Heater - Hydronic (Small)	\$	325,000		
Highland Drive Regional Center Install New Generator	\$	325,000		
Unified Lab Replace VCT Tile with Epoxy Flooring	\$	528,000		
Unified Lab Card Access System Expansion	\$	38,000		

70 Capital Improvement Projects

Unified Lab Security Camera Upgrade and Expansion	\$	300,000	
Unified Lab Front Reception Security Improvements	\$	155,000	
Cannon Health HVAC building controls (Replace Direct Digital Controls (DDC) Pneumatic System)	\$	240,120	
Cannon Health Ceiling Tile and Grid Replacement	\$	650,425	
Cannon Health Exterior Lighting Building and Parking Lots (Replace Flood Lights - Metal Halide)	\$	350,000	
Highland Drive Regional Center Upgrade Building Control System (Replace Direct Digital Controls (DDC) Basic)	\$	225,000	
Children's Center Lighting Control Upgrade	\$	50,000	
Cannon Health Daycare Restroom Remodel	\$	30,780	
Cannon Health Fitness Center Remodel	\$	60,724	
Cannon Health Replace Trash Compactor	\$	41,000	
Cannon Health Canopy Over West Employee Doors	\$	10,000	
Highland Drive Regional Center Landscaping & Irrigation System Upgrades	\$	110,000	
	\$	5,943,199	\$ 1,317,175
Human Services			
Mill Creek Youth Center Re-Roof	\$	828,679	\$ 828,679
* Farmington Bay Youth Center Roof Replacement ID# 8290	\$	476,510	\$ 476,510
USDC Oakridge HVAC system upgrade replacement upgrade (inc. asbestos abatement)	\$	1,044,118	\$ 1,175,000
USH Excel House/Museum Structural Upgrade	\$	500,000	\$ 500,000
Farmington Bay Youth Center-Replace Direct Digital Controls	\$	250,000	\$ 320,000
USH Paging System	\$	400,000	\$ 400,000
USDC Facility Energy Saving Equipment Upgrade	\$	1,500,000	\$ 1,000,000
USDC Campus Landscape Master	\$	1,318,149	
USH Chapel HVAC System & Electrical Upgrade	\$	138,625	\$ 138,625
USH Sub Station, New Structural Supports		??	
Cache Valley Youth Center-RTU Replacement	\$	33,219	\$ 33,219
USDC Auditorium AHU replacement	\$	98,668	\$ 107,500
USDC Auditorium Upgrade to new building automation system	\$	90,000	\$ 94,250
Washington County Youth Crisis Center-Roof/RTU Replacement	\$	148,370	\$ 183,701
USH Rampton Kitchen Fire Alarm System	\$	53,678	
Central Utah Youth Center-Upgrade Fire Alarm Control Panel	\$	78,676	
USH Rampton I Generator Replacement	\$	46,000	
USDC Woodland abatement and demolition, relandscape			
USDC Phase IV steam line replacement	\$	2,500,000	
USH Rampton Cafeteria Generator Replacement	\$	46,000	
USDC Campus wide network upgrade for fire alarm system	\$	156,000	
USH Rampton I Smoke Evacuation Exhaust Fans	\$	24,193	
USDC Campus wide asbestos abatement	\$	300,000	
USDC Parking lot repair and ongoing maintenance	\$	390,000	
USDC Heather Lodge replace steel framed window units	\$	56,000	
USH Johnson Control Metasys Upgrade	\$	300,000	
USH Paving	\$	400,000	
USDC TLC Replace steel framed window units	\$	41,000	
USH Forensic Building Fire Alarm System	\$	207,760	
USH Forensic Building Exhaust Fan Replacement	\$	26,432	
USH Boiler Upgrade "Cleaver Brooks 300 hp"	\$	50,000	
USDC Aspen AHU overhaul/rebuild(AC-02046-022)	\$	55,401	
USDC Cottonwood BUR (build up roof) system replacement	\$	110,333	
USH Heating Plant Fire Alarm System	\$	34,854	
USH Administration Building Electrical Upgrade	\$	108,525	
USH Support Services Building Fire Alarm Replacement	\$	31,812	
USDC Oakridge aluminum window units replacement	\$	33,762	
USDC Pleasant View Rebuild Air Handler (AS-3266-0023)	\$	67,028	
USH Rampton Cafeteria Exhaust Fan Replacement	\$	28,875	
USH Temporary Housing & Demo of Cottage		??	
USDC Pleasant View BUR (build up roof) system replacement	\$	110,334	
USDC Quailrun aluminum window units replacement	\$	32,762	
USDC Sunset aluminum window units replacement	\$	26,414	
USH Excel / Museum Fire Alarm System		??	
USH Heninger Administration & Chapel Sprinkler Renovation		??	
USDC Sunset replace MDP switchboard 120-208 volts, 800 amp	\$	29,970	
USDC Willow Creek replace switchboard 277/480 volts 800 amp	\$	36,366	
USH Rampton II Fire Alarm System		??	
USH Chapel Fire Alarm System		??	
USDC Sunset replace service disconnect 277/480/ volt 800 amp switch	\$	35,307	
USDC Sunset replace transformer 225 KVA	\$	29,790	
USH Roof Electrical Room at Castle	\$	20,000	
USH Road Salt Storage	\$	22,000	
USDC Raintree replace switchboard 277/480 volts 800 amp	\$	36,366	
USDC Quailrun replace transformer 225 KVA	\$	29,790	
USH Administration Patio Drain	\$	15,000	

USDC Quailrun replace Service Disconnect 277/480 volts 800 amp	\$	35,307	
USDC Pleasant View replace MCC 208 volts 600 amp	\$	22,343	
USDC Laundry replace MCC 480 volt 800 amp	\$	35,307	
USDC Oakridge replace transformer 225 KVA	\$	29,790	
USDC Aspen replace MDP switchboard 120/208 volts 800 amp	\$	29,790	
USH Support Services Structural Assessment	\$	12,000	
USDC Oakridge replace MDP switchboard 120/208 volts 800 amps	\$	29,790	
USDC Pleasant View replace MDP switchboard 120/208 volts 800 amps	\$	29,790	
USDC Quailrun replace MDP switchboard 120/208 volts 800 amp	\$	29,790	
USDC Aspen replace MCC 208 volts 800 amp	\$	35,307	
USDC Auditorium replace caulking/sealant at exterior elevations	\$	60,856	
Split Mountain Youth Center-Add Bypass System and Larger Vault	\$	24,040	
Central Utah Youth Center-Add Bypass System and Larger Vault	\$	24,040	
Central Utah Youth Center-Roof Replacement	\$	204,558	
Slate Canyon Youth Center-Roof Replacement	\$	426,164	
Farmington Bay Youth Center-Roof Replacement	\$	389,251	
Southwest Utah Youth Center-Replace Direct Digital Controls	\$	104,981	
DFCM Vernal Human Services Replace Fire Alarm Control Panel (FACP)	\$	58,248	\$ 82,000
DFCM Vernal Human Services Replace Interior Light Fixtures - Fluorescent	\$	35,069	
DFCM DHS State Hospital Slate Canyon Spring Redevelopment Project	\$	150,000	
	\$	14,163,186	\$ 5,339,484
National Guard			
06564=Draper headquarters Repair/Replace Fire Suppression System Draper Facility	\$	934,600	\$ 1,340,000
Armory, Price Relocate Back-flow Preventer & Install Water Softener	\$	100,000	\$ 100,000
17648-Spanish Fork Armory , Spanish Fork, Replace Water Heater	\$	125,000	\$ 125,000
Armory, Price Replace Main Sewer Piping	\$	52,000	\$ 52,000
Armory, Orem Replace 110 ton Chiller & Add Additional Chilled Water Pump	\$	350,000	\$ 350,000
Armory, Mt. Pleasant Replace BUR (Built-up Roofing) System	\$	330,000	\$ 405,358
Armory, Orem (Education Readiness Center) Replace Both Water Heaters & Flue Pipe (Replace Both Domestic Water Heaters, Both Domestic Hot Water Pumps, Flue Piping Replacement)	\$	125,000	\$ 125,000
Camp Williams Camp Williams South East Parking and Roadway Improvements (Chapel to Sargent Major Quarters)	\$	1,200,000	\$ 1,322,000
Camp Williams Camp Williams JLTC Campus Parking (Buildings 1-7)	\$	650,000	\$ 640,000
Camp Williams Camp Williams 9000 West Parking	\$	550,000	
Camp Williams Camp Williams 7000 Series Parking lot	\$	500,000	
Camp Williams Camp Williams West TASS Phase II Parking	\$	400,000	
Armory, Orem (Education Readiness Center) Replace Pole Light and Wall Packs with LED Lighting	\$	25,000	
Armory, Tooele Replace Walks and Curb and Gutters	\$	15,000	
Armory, Vernal Mechanical system components upgrades	\$	11,000	
Armory, Tooele Pave Gravel Lot on north side of Armory	\$	48,000	
Armory, Tooele Upgrade Lighting	\$	10,500	
Armory, Tooele Add Exterior Awnings Northside Exit Door.	\$	33,238	
Armory, Tooele Replace Two Ductless Split Units in Offices	\$	12,000	
Armory, Tooele Repair Cracks in Exterior Stucco. And refinish south side drill hall floor	\$	16,800	
Armory, Tooele Exterior Door Replacement	\$	12,000	
Armory, Vernal Upgrade fire alarm system with addressable heads	\$	15,000	
Armory, Vernal Bathroom fixture replacement	\$	10,500	
	\$	5,525,638	\$ 4,459,358
Natural Resources			
Department of Natural Resources West Building Electrical panels west building (Replace Switchboard - 277/480volts, 1000amp)	\$	621,345	
Department of Natural Resources Elevator controls and car remodel	\$	540,800	\$ 540,800
Department of Natural Resources, West Building HVAC controls west building upgrade (Replace Direct Digital Controls (DDC) Basic)	\$	155,000	
Department of Natural Resources Install fire sprinkler systems and controls	\$	380,000	
Department of Natural Resources Replace relief fans #1 & #2 east building	\$	100,000	
Department of Natural Resources Replace exterior lighting building and parking lot	\$	254,000	
Department of Natural Resources Parking lot slurry Seal and repair, striping	\$	33,286	
Department of Natural Resources Repaint all mechanical room floors	\$	10,000	
	\$	2,094,431	\$ 540,800
Parks & Recreation			
Goblin Valley Overlook Road Repairs and Improvements	\$	380,000	\$ 380,000
Otter Creek Main Campground Asphalt Repairs	\$	325,000	\$ 325,000
Palisade Culinary Water Storage Improvements	\$	175,000	\$ 175,000
Edge of the Cedars Visitor Center Rooftop HVAC Unit Replacement	\$	275,000	\$ 275,000
Jordan River OHV Irrigation Pump house Electrical Improvements	\$	150,000	\$ 195,000
Coral Pink Campground Electrical Improvements	\$	180,000	\$ 180,000
Starvation Rabbit Gulch Campground Improvements	\$	300,000	\$ 398,000
Deer Creek Great Horned Owl Restroom Replacement	\$	400,000	\$ 400,000
Bear Lake Rendezvous Cottonwood East Restroom Replacement	\$	400,000	
Antelope Island Beach Parking Asphalt Improvements	\$	300,000	
East Canyon Slurry Seal and Asphalt Repairs	\$	125,000	
Palisade Sanpitch Restroom Replacement	\$	400,000	
Rockport Replace 5 Vault Toilets in Campground	\$	225,000	

72 Capital Improvement Projects

Edge of the Cedars Visitor Center Boiler Replacement	\$ 125,000	
	\$ 3,760,000	\$ 2,328,000
Wildlife Resources		
Springville Hatchery/CRO – Highway 89 Transition Lane	\$ 505,000	
Lee Kay Shooting Center ADA, Energy Conservation And Water System	\$ 526,133	\$ 526,133
Mammoth Creek Hatchery Pavement Improvements	\$ 259,398	\$ 259,398
Replace Farmington Bay Waterfowl Office/Storage Building	\$ 453,068	\$ 475,000
Lee Kay Hatchery Road Project	\$ 438,455	\$ 469,000
NRO Concrete Oil/Water Separator Wash Pad/Storage Building Replacement	\$ 223,252	
Pave road at Lee Kay Center Between Building and Archery Range	\$ 280,806	\$ 280,806
Flaming Gorge Dutch John Pavement Overlay	\$ 235,516	
Public Shooting Grounds Storage Building Concrete Floor	\$ 88,779	
NERO Game Farm Pavement Improvements	\$ 235,516	
	\$ 3,245,923	\$ 2,010,337
Office Of Education		
Board of Education Replace sidewalk	\$ 150,000	\$ 168,000
Board of Education Replace hand rails and railing throughout building	\$ 70,000	\$ 80,000
Board of Education Paint all common areas	\$ 160,000	
Board of Education Replace Water Main with New Piping	\$ 50,000	\$ 78,000
Board of Education Replace VAV boxes	\$ 80,000	\$ 122,000
Board of Education HVAC Controls Upgrade	\$ 100,000	
Board of Education Carpet Replacement	\$ 450,000	
Board of Education Parking lot lighting, Including Replace Exterior Wall Pack Light Fixtures	\$ 70,000	
Board of Education Landscaping & Irrigation System Upgrades	\$ 125,000	
USDB Ogden Campus A/V Emergency System	\$ 225,000	\$ 225,000
USDB Ogden Campus 865 gal Hot Water Storage Tank	\$ 160,000	\$ 160,000
USDB SLC/JMS Campus (Libby Edwards) Security Camera System	\$ 170,000	\$ 170,000
USDB Ogden Campus Out Buildings HVAC Upgrades	\$ 160,000	\$ 160,000
USDB Ogden Campus Carpet Replacement	\$ 150,000	
USDB SLC/JMS Campus (Libby Edwards) Flooring/Painting	\$ 120,000	
USDB SLC/OEC Center	\$ 40,000	
	\$ 2,280,000	\$ 1,163,000
Public Safety		
Taylorsville BCI Office Replace Chiller, Cooling Tower, Pumps and VFD's	\$ 370,000	\$ 370,000
West Valley Drivers License Office Expand Parking Entrance and Security	\$ 60,000	\$ 40,000
Murray Highway Patrol Admin Replace BUR (Built-up Roofing) system	\$ 212,271	\$ 262,176
AP&P Cooling Tower Replacement/Repaint Shop Floor with Non-slip Finish	\$ 80,000	
Farmington Public Safety Replace Rooftop Cooling Units	\$ 35,000	\$ 47,500
Taylorsville BCI Office Replace CCTV System	\$ 250,000	\$ 250,000
AP&P Replace Boilers	\$ 150,000	
Taylorsville BCI Office Electric Vehicle Charging Stations	\$ 40,000	
UHP BDO Parking Lot Asphalt Overlay	\$ 90,000	
UHP BDO Split System Replacement	\$ 20,000	
AP&P Security Camera Upgrades	\$ 50,000	
AP&P Perimeter Fence Repairs		
Install Security Gate with Card Access		
Restripe Parking Lot	\$ 125,000	
West Valley Drivers License Office Replace CCTV System	\$ 18,566	
AP&P Office Remodel / Expansion	\$ 350,000	
DLDV Exterior LED Lighting Upgrade	\$ 40,000	
Taylorsville BCI Office Landscaping & Irrigation System Upgrades	\$ 80,000	
UHP BDO Asphalt Replacement	\$ 33,000	
AP&P Fremont Parking Lot Upgrades: Concrete sealer, crack sealer and concrete repair	\$ 50,000	
	\$ 2,053,837	\$ 969,676
Tax Commission		
Tax Commission Exhaust Fans, Bathroom, Breakroom, Warehouse	\$ 10,200	\$ 25,000
Tax Commission Data Air HVAC Unites First Floor Communications	\$ 83,000	\$ 110,000
Tax Commission Security Upgrade to include: Install Programmable Security Gate, Install Controller, Install all Electrical Components	\$ 23,646	\$ 40,000
Tax Commission Parking Lot Slurry Seal and Striping	\$ 33,108	\$ 42,000
Tax Commission Access Controls Upgrade	\$ 72,466	\$ 123,000
Tax Commission Fitness Center Shower and Bathroom	\$ 85,157	\$ -
Tax Commission Breakrooms Remodel	\$ 120,000	\$ -
Tax Commission Bathroom Remodel	\$ 280,122	\$ 280,122
Tax Commission Elevator Controls and Car	\$ 640,808	
Tax Commission Interior Lighting	\$ 330,560	
Tax Commission Lighting Watt Stopper and Motion Sensors	\$ 36,110	
Tax Commission Lobby Tile Floor Replacement	\$ 161,238	
	\$ 1,876,416	\$ 620,122

UDOT		
DFCM Maintenance Testing Facility Security Upgrades Interior and Exterior	\$ 300,000	\$ -
* Aeronautical Operations Building Reroof ID# 4230	\$ 193,170	\$ 193,170
DFCM Maintenance Testing Facility Replace Air Cooled Chiller CU-2	\$ 62,600	\$ 62,600
DFCM UDOT Region 3, Orem Replace Exterior Wall Pack Light Fixture(s)	\$ 50,000	\$ -
DFCM Maintenance Testing Facility Flammable Storage Building Fire Alarm System Replacement	\$ 14,000	\$ 15,000
DFCM UDOT Region 3, Orem Landscape Renovation, Detention Basin Installation & Irrigation System Upgrades	\$ 100,000	
Colton Salt Building Roof Replacement	\$ 75,000	\$ 95,941
Price Large Equipment Shop Modification	\$ 400,000	\$ 400,000
Service Pit Repair Region 1 Shop and Warehouse	\$ 75,000	\$ 150,000
Station 3426 Spanish Fork-Paint	\$ 40,000	
Covered Storage-Region 3 Warehouse	\$ 75,000	\$ 75,000
Window Replacements- Region 2 & 3 Shops	\$ 160,000	\$ 160,000
HVAC Upgrades	\$ 165,000	\$ 165,000
Station 3437a- Greendale Well	\$ 50,000	\$ 77,500
Long Valley Maintenance Station Office Expansion & Remodel	\$ 200,000	\$ 200,000
Monticello Fuel Island Relocate	\$ 100,000	
Automated Electric Gates- Various Locations	\$ 600,000	
Lighting Upgrades- Various Locations	\$ 100,000	
Emery Station Improvements	\$ 200,000	
Wash Rack-Mt. Carmel	\$ 60,000	
New Wash Racks -Various Locations Wendover, Grantsville, Tooele, Mt. Carmel, West Jordan, Bluffdale, Murray, Park City, Wanship	\$ 450,000	
Wellsville & Strawberry Radiant Floor Heating	\$ 275,000	
Shop Floor Repairs- Various Locations	\$ 100,000	
	\$ 3,844,770	\$ 1,594,211
Veterans Affairs		
Northern Region State Veterans Nursing Home Replace Packaged Rooftop Units / Remove Cooling Tower System	\$ 360,000	\$ 360,000
Northern Region State Veterans Nursing Home Domestic Hot Water System Upgrade	\$ 50,000	\$ 50,000
Payson Veteran Hospital Replace Sewer Line	\$ 400,000	\$ 400,000
Payson Veteran Hospital Back-up Sewer pump & Call-out system for pump failure	\$ 80,000	\$ 80,000
Veteran's Cemetery Admin Slurry, crack seal and restripe paving	\$ 31,800	
Veteran's Cemetery Vehicle Replace 3 unit heaters in garage	\$ 18,000	
Ivin's Veteran's Hospital Remove old swamp cooler makeup air unit and install new 20 ton refrigeration unit	\$ 100,000	
Northern Region State Veterans Nursing Home Access Controls Upgrade	\$ 50,000	
Veteran's Cemetery Admin Exterior LED lighting Upgrade	\$ 21,700	
Ivin's Veteran's Hospital Parking Lot Upgrades: Seal coat, crack seal and re-stripe	\$ 30,000	
	\$ 1,141,500	\$ 890,000
Work Force Services		
Taylorsville Deaf Center Replace Boilers, Pumps, Hot water Heater	\$ 250,000	\$ 250,000
Taylorsville Deaf Center Controls Upgrade	\$ 320,000	\$ 320,000
Taylorsville Deaf Center Replace Three Air Handling Units (Old Section)	\$ 710,000	
Taylorsville Deaf Center Replace Chiller Unit and Pumps	\$ 220,000	
Taylorsville Deaf Center Replace CCTV System	\$ 300,000	
Taylorsville Deaf Center Install refrigeration safety systems and equipment	\$ 14,169	
DWS Midvale Employment Center Replace Packaged Unit RTU - 6	\$ 162,500	\$ 162,500
DWS Midvale Employment Center Repoint bottom course of brick at south and west elevation seal all exterior windows.	\$ 10,321	\$ 20,000
DWS SOUTH COUNTY Replace Boilers, Pumps, Exhaust Fans, Air Separators, Hydronic heaters	\$ 120,000	\$ 120,000
DWS SOUTH COUNTY Overhaul AHU Inner Equip (New Fan wall)	\$ 290,000	\$ 290,000
DWS Ogden South Bathrooms Remodel	\$ 240,000	
DWS Ogden South Upgrade BAS Direct Digital Controls (HVAC Controls, Valves & Actuator Replacement	\$ 82,061	\$ -
DWS Ogden South Exhaust Fan & Controls Replacement	\$ 70,000	\$ 70,000
DWS ADMIN Lighting Upgrade	\$ 153,250	\$ 192,000
DWS ADMIN Controls Upgrade	\$ 275,000	
Office of Rehabilitative Services Interior Lighting Replacement	\$ 170,000	
Office of Rehabilitative Services Exterior Lighting Replacement to include flood lights-Metal Halide Fixtures	\$ 210,000	
Office of Rehabilitative Services Skylight lobby (Replace Sloped Glazed Assemblies)	\$ 32,000	
Office of Rehabilitative Services Boiler replacement (Replace HW Boiler-Oil/Gas - 205 to 1000 MBH Range	\$ 220,000	
DSVBI Apartments Add (4) Exhaust Fans in Mechanical Rooms and fire alarm system	\$ 53,000	
DWS Clearfield Access Control Upgrade (Replace Card Access System)	\$ 42,000	
DWS St. George Install A/C Unit for DWS Breakroom	\$ 50,000	
DWS Midvale Employment Center Landscaping & Irrigation System Upgrades	\$ 150,000	
DWS Midvale Employment Center Exterior Lighting LED Upgrade	\$ 28,500	
DWS VERNAL Replace panel PB - 277/480 volts, 100 amp	\$ 42,000	
Office of Rehabilitative Services Sliding doors front entry (Replace Single ADA Automatic Door Operator System)	\$ 55,000	
DWS Midvale Employment Center Storm Drain Replacement	\$ 20,500	
DWS Ogden South Door Locks & Hardware Replacement	\$ 85,000	
DWS Cedar City Engineer, Design & Install New Intake for Outside Air to Building	\$ 250,000	
DWS Clearfield Rain Water Ejector Pump Installation	\$ 35,000	
DWS METRO Parking Lot Lighting Upgrade (Include Replace Metal Halide Fixtures?)	\$ 50,000	
DWS METRO Light fixture upgrade	\$ 40,000	
DWS ADMIN Service Hot Water Loop	\$ 130,000	

74 Capital Improvement Projects

DWS METRO Service Return Air Ducts	\$ 70,000	
Office of Rehabilitative Services Replace all interior doors	\$ 25,418	
Office of Rehabilitative Services Restroom Remodel	\$ 36,350	
Office of Rehabilitative Services Carpet Replacement	\$ 100,952	
DWS Brigham Ladder for Roof Access	\$ 10,000	
DWS Call Center (Regional Center 1) Exterior Lighting Building and Parking Lot	\$ 65,000	
DWS Call Center (Regional Center 1) Interior Lighting Replacement	\$ 182,000	
DWS Call Center (Regional Center 1) Landscaping & Irrigation System Upgrades	\$ 55,000	
	\$ 5,425,021	\$ 1,424,500
Total Requested	\$ 200,215,744	

Higher Education		\$ 67,031,950
		61%
State Agencies		\$ 43,017,650
		39%
Total Amounts Recommended for funding		\$ 110,049,600

High Priority Classification #1 Funded		
Statewide Energy Metering Project Phase 2	\$ 2,500,000	\$ 2,000,000
Retrofit of State Owned Fuel Tanks to Meet EPA Requirements Phase 2	\$ 2,982,000	\$ 2,500,000
	\$ -	\$ -
	\$ 5,482,000	\$ 4,500,000
Grand Total: Higher Education, State Agencies and Critical Needs		\$ 114,549,600
Statewide Programs		
Capital Improvements/ DFCM PM	\$ 1,980,000	
Emergency Fund	\$ 400,000	
FCA Program, Building Audits and Building Board	\$ 1,290,000	
HazMat Emergency Abatement	\$ 500,000	
HazMat Materials Survey	\$ 300,000	
Land Option Fund		
Paving Preventative Maint.		
Planning Fund		
Roofing Preventative Maint.		
Roofing Seismic Program		
State Facility Energy Study Fund	\$ 50,000	
Total Statewide funds	\$ 4,520,000	
Total Allocated		\$ 119,069,600
Unallocated Balance		\$ 0
Number of Projects	\$ 698	336



A black and white photograph of a modern building with a dark, angular roof and vertical slat siding. The building is partially obscured by a teal-colored rectangular overlay that contains the title text. In the background, a hillside with sparse vegetation is visible, and in the foreground, there are dense, low-lying bushes.

Contingency and Project Reserve

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 Contingency Reserve receives state funds budgeted for contingencies. The amount budgeted is based on a sliding scale percentage of the construction budget which ranges from 4.5% to 9.5% based on the size and complexity of the project. The Contingency Reserve is used to fund all unforeseen project costs, except the award of construction bids that exceed the construction budget. The primary use of the Contingency Reserve is to fund construction change orders. Other uses include providing funds to cover actual costs which exceed amounts budgeted for design, testing services, soils investigations, surveys, construction insurance, etc.

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

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

CONTINGENCY RESERVE

FY 16 BEGINNING BALANCE	<u>\$6,340,997</u>
INCREASES:	
Budgeted Contingency Reserve	\$12,296,638
Transfers Resulting from Decrease Change Orders/Modifications	\$448,113
<u>TOTAL INCREASES</u>	<u>\$12,744,751</u>
DECREASES:	
To Cover Unforeseen Project Costs - New Construction	\$6,079,944
To Cover Unforeseen Project Costs - Remodeling	\$1,667,023
Other Transfers	\$0
<u>TOTAL DECREASES</u>	<u>\$7,746,968</u>
<u>CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2016</u>	<u><u>\$11,338,779</u></u>

PROJECT RESERVE

FY 16 BEGINNING BALANCE	<u>\$6,883,199</u>
INCREASES:	
Residual Balance to Close Project Budget Items	\$3,546,596
<u>TOTAL INCREASES</u>	<u>\$3,546,596</u>
DECREASES:	
To Award of Construction Agreements	\$1,292,404
Return To Project For Additional Expences	\$46,534
<u>TOTAL DECREASES</u>	<u>\$1,338,939</u>
<u>PROJECT RESERVE BALANCE AS OF JUNE 30, 2016</u>	<u><u>\$9,090,857</u></u>

An aerial photograph of a city street, likely in San Francisco, showing a mix of modern and older buildings, a park area with trees and a playground in the foreground, and hills in the background. A semi-transparent yellow horizontal band is overlaid across the middle of the image, containing the title text.

DFCM Leasing Report

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

DFCM is responsible for managing 273 leases for state agencies statewide. Of those, 254 leases represent 1,394,004 square feet of space in buildings and 19 leases represent 167.35 acres of land. The DFCM Lease portfolio comprises over \$19.5M in encumbered rents payable by State agencies. A summary of all leases by type of space is detailed in the FY 2017 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 30 state agencies housing 3,401 full-time equivalent state employees.

The Utah Administrative Office of the Courts is responsible for 31 leases which represents 228,037 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for Court space is detailed in the FY 2017 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the Universities and Colleges. The Utah System of Higher Education reports Universities and Colleges leases of 2,774,136 square feet of space in buildings. A summary of the leases reported by the Utah System of Higher Education is in the FY 2017 Leasing Summary by Type of Space.

The Utah College of Applied Technology reports the leasing activity for the Applied Technology Colleges and Campuses. The Utah College of Applied Technology reports leasing 158,544 square feet of building space. A summary of the leases reported by the Utah College of Applied Technology is in the FY 2017 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah College of Applied Technology.

The second section of the report, FY 2018 Projections, details the projected increase in the amount of space required for each agency and the anticipated increase in annual rent of each agency by type of space. The increase in the amount of new space required is based on current projected growth during FY 2017. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

DFCM negotiates new leases and lease renewals for the agencies as the budgets and programs are approved through the Legislative process. The projections in this report are the best estimates currently available and actual costs will vary based on negotiations on each lease. DFCM also works towards cost savings of leased space into less expensive State-owned space where possible.

FY 2017 Leasing Summary

DFCM Building Leases

Type of Space	Number of Leases 2017	FTE	FY 2017 Square Feet	FY 2017 Annual Rent	Cost Per Square Foot
Monitor Station	20	-	11,001	\$3,100	\$0.28
Hangar	3	-	21,976	\$23,112	\$1.05
Hangar/Office	5	50	211,555	\$89,617	\$0.42
Library	7	8	12,915	\$2,200	\$0.17
Office	187	3,109	956,013	\$17,252,975	\$18.05
Office/Other	11	103	79,841	\$560,343	\$7.02
Office/Sublease	2	2	729	\$12,686	\$17.40
Storage	3	2	17,490	\$104,715	\$5.99
Storage/Other	1	3	7,200	\$33,600	\$4.67
Retail/Recruiting Office	5	30	14,554	\$336,319	\$23.11
Store	6	55	43,113	\$747,553	\$17.34
Residence	1	4	1,152	\$15,600	\$13.54
Shelter	3	32	16,465	\$81,485	\$4.95
Total	254	3,398	1,394,004	\$19,263,305	\$13.82

DFCM Land Leases

Type of Space	Number of Leases 2017	FTE	FY 2017 Square Feet	FY 2017 Annual Rent	Cost Per Square Foot
Ground Lease	10	3	7,251,397	\$7,222	-
Parking	9	-	38,647	\$256,499	\$6.64
Total	19	3	7,290,044	\$263,721	\$0.04

Administrative Office of the Courts

Type of Space	Number of Leases 2017	FTE	FY 2017 Square Feet	FY 2017 Annual Rent	Cost Per Square Foot
Court/Office	25	202	206,567	\$3,052,575	\$14.78
Contract Site	6	3	21,470	\$199,303	\$9.28
Total	31	205	228,037	\$3,251,878	\$14.26

Utah System of Higher Education

Type of Space	FY 2015 Total Sq. Ft.	FY 2016 Total Sq. Ft.	FY 2017 Total Sq. Ft.	FY 2017 Annual Rent	Cost Per Square Foot
Classroom	107,143	123,652	135,441	\$1,591,344	\$11.75
Classroom/Office	302,504	306,597	283,126	\$2,579,276	\$9.11
Classroom/Other	907	-	-	-	-
Clinic	374,031	481,327	369,712	\$9,029,281	\$24.42
Clinic/Research	90,890	-	-	-	-
Ground	34,925	780,098	540,518	\$46,607	\$0.09
Hangar	10,976	55,395	52,845	\$81,442	\$1.54
Medical/Research	-	194,939	108,012	\$2,724,593	\$25.22
Laboratory	1,040	225,067	98,087	\$1,044,079	\$10.64
Office	281,931	219,909	333,505	\$7,209,880	\$21.62
Office/Other	141,920	11,478	15,417	\$192,176	\$12.47
Office/Storage	17,100	-	-	-	-
Museum/Office	22,500	22,500	-	-	-
Machine Shop	6,836	-	-	-	-
Parking	263,910	266,870	263,870	\$451,556	\$1.71
Research	203,366	9,679	5,000	\$63,654	\$12.73
Residential	12,682	501,312	342,373	\$1,145,819	\$3.35
Retail	13,512	-	-	-	-
Storage	71,587	147,249	118,512	\$520,284	\$4.39
Student Center	1,130	-	-	-	-
Day Care	678	-	-	-	-
Other	32,352	-	-	-	-
Non - assignable	-	107,118	107,718	\$465,372	\$4.32
Total	1,991,920	3,453,190	2,774,136	\$27,145,363	\$9.79

Utah College of Applied Technology

Type of Space	FY 2015 Total Sq. Ft.	FY 2016 Total Sq. Ft.	FY 2017 Total Sq. Ft.	FY 2017 Annual Rent	Cost Per Square Foot
Classroom	47,618	50,748	50,748	\$487,774	\$9.61
Classroom/Office	123,241	39,892	39,892	\$223,500	\$5.60
Classroom/Other	5,773	5,773	5,773	\$56,798	\$9.84
Laboratory/Classroom	13,473	20,473	20,473	\$93,655	\$4.57
Laboratory	4,480	23,682	23,682	\$290,283	\$12.26
Office	1,500	838	838	\$10,722	\$12.79
Office/Other	4,903	3,998	3,998	-	-
Storage	530	530	530	-	-
Non-assignable	14,391	12,610	12,610	\$93,474	\$7.41
Total	215,909	158,544	158,544	\$1,256,206	\$7.92

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

FY 2018 Leasing Projections

DFCM Leases

	Nov-14	Oct-15	Nov-16	Nov-16	Nov-16	Projected	Projected
	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE	SQ. FT.	ANNUAL RENT

Administrative Services

Parking	60,160	-	*	\$9,600	-	*	\$9,696
Total	60,160	-	-	\$9,600	-	-	\$9,696

* 20 parking stalls

Agriculture

Hangar	976	1,976	1,976	\$5,112	-	1,976	\$5,163
Ground	-	-	31,798	\$5	-	31,798	\$5
Office	72	2,277	2,850	\$11,172	16	2,850	\$11,284
Office/Other	5,000	5,000	-	\$0	-	-	\$0
Total	6,048	9,253	36,624	\$16,289	16	36,624	\$16,452

Alcoholic Beverage Control

Parking	30,747	30,747	32,147	\$15,817	-	32,147	\$15,975
Store	43,113	43,113	43,113	\$747,553	55	43,113	\$755,029
Total	73,860	73,860	75,260	\$763,370	55	75,260	\$771,004

Attorney General

Office	65,380	40,362	40,362	\$614,588	90	40,362	\$620,734
Total	65,380	40,362	40,362	\$614,588	90	40,362	\$620,734

Commerce

Office	1,008	1,008	1,140	\$24,927	5	1,140	\$25,176
Parking	11,000	*	*	\$89,375	-	*	\$90,269
Total	12,008	1,008	1,140	\$114,302	5	1,140	\$115,445

* 125 parking stalls

Corrections

Ground	74,009	74,009	74,009	\$3,155	-	74,009	\$3,187
Office	71,062	71,508	87,783	\$1,315,925	221	87,783	\$1,329,084
Office/Sublease	729	729	729	\$12,686	2	729	\$12,813
Total	145,800	146,246	162,521	\$1,331,766	223	162,521	\$1,345,084

Administrative Office of the Courts

Court/Office	134,393	172,067	203,899	\$3,009,887	197	203,899	\$3,039,986
Contract Site	7,257	25,316	21,470	\$199,303	3	21,470	\$201,296
Office	46,968	-	-	\$0	-	-	\$0
Total	188,618	197,383	225,369	\$3,209,190	200	225,369	\$3,241,282

Criminal and Juvenile Justice

Office	8,983	9,538	12,007	\$176,723	35	12,007	\$178,490
Total	8,983	9,538	12,007	\$176,723	35	12,007	\$178,490

Education

Office	110,518	121,718	*	*	*	*	*
Total	110,518	121,718	-	\$0	-	-	\$0

DFCM Leases

	Nov-14	Oct-15	Nov-16	Nov-16	Nov-16	Projected	Projected
	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE	SQ. FT.	ANNUAL RENT
Environmental Quality							
Air Monitor Station	6,665	11,577	10,601	\$3,000	-	10,601	\$3,030
Ground	1,696	-	-	\$0	-	-	\$0
Office	-	1,500	300	\$1,892	-	300	\$1,911
Office/Other	18,500	18,500	19,700	\$151,215	16	19,700	\$152,727
Trailer Space	300	-	-	\$0	-	-	\$0
Total	27,161	31,577	30,601	\$156,107	16	30,601	\$157,668

Financial Institutions

Office	10,543	10,543	10,543	\$187,140	55	10,543	\$189,011
Total	10,543	10,543	10,543	\$187,140	55	10,543	\$189,011

Governor

Office	200	200	516	\$18,000	6	516	\$18,180
Total	200	200	516	\$18,000	6	516	\$18,180

Governor's Office of Economic Development

Office	23,902	27,756	28,430	\$695,556	90	28,430	\$702,512
Storage	4,000	4,000	4,000	\$18,219	-	4,000	\$4,040
Total	27,902	31,756	32,430	\$713,775	90	32,430	\$706,552

Health

Ground	184,324	184,732	184,324	\$5	-	184,324	\$5
Office	27,016	26,575	26,445	\$541,171	247	26,445	\$546,583
Office/Other	410	410	-	\$0	-	-	\$0
Parking	-	6,500	6,500	\$18,000	-	6,500	\$18,180
Storage	9,890	9,890	9,890	\$65,472	2	9,890	\$66,127
Total	221,640	228,107	227,159	\$624,648	249	227,159	\$630,894

Heritage and Arts

Library	5,232	12,915	12,915	\$2,200	8	12,915	\$2,222
Office	200	2,600	2,600	\$0	2	2,600	\$0
Office/Other	3,593	3,593	3,593	\$0	4	3,593	\$0
Total	9,025	19,108	19,108	\$2,200	14	19,108	\$2,222

Human Services

Shelter Home	16,465	16,465	16,465	\$81,485	32	16,465	\$82,300
Office	323,245	326,843	313,925	\$6,101,508	1,123	313,925	\$6,162,523
Office/Other	13,489	13,489	26,533	\$325,932	60	26,533	\$329,191
Total	353,199	356,797	356,923	\$6,508,925	1,215	356,923	\$6,574,014

Insurance

Office	5,253	5,253	5,253	\$53,844	14	5,253	\$54,382
Total	5,253	5,253	5,253	\$53,844	14	5,253	\$54,382

Labor Commission

Court/Office	2,668	2,668	2,668	\$42,688	5	2,668	\$43,115
Office	360	360	360	\$2,880	2	360	\$2,909
Total	3,028	3,028	3,028	\$45,568	7	3,028	\$46,024

FY 2018 Leasing Projections

DFCM Leases

	Nov-14	Oct-15	Nov-16	Nov-16	Nov-16	Projected	Projected
	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE	SQ. FT.	ANNUAL RENT

Medical Education

Office	2,383	2,383	2,496	\$54,474	7	2,496	\$55,019
Total	2,383	2,383	2,496	\$54,474	7	2,496	\$55,019

National Guard

Hangar	20,000	22,300	20,000	\$18,000	-	20,000	\$18,180
Hangar/Office	-	115,000	115,000	\$31,573	30	115,000	\$31,889
Office	-	1,515	1,315	\$30,190	5	1,315	\$30,492
Office/other	-	3,775	1,344	\$24,900	4	1,344	\$25,149
Retail/Recruiting Offic	7,987	10,229	9,254	\$176,300	17	9,254	\$178,063
Total	27,987	152,819	146,913	\$280,963	56	146,913	\$283,773

Natural Resources

Monitor Station	400	400	400	\$100	-	400	\$101
Ground	302,839	261,340	261,340	\$1,980	-	261,340	\$2,000
Hangar/Office	4,363	4,363	4,363	\$13,962	2	4,363	\$14,102
Office	53,961	34,929	34,929	\$459,880	89	34,929	\$464,479
Office/other	-	6,671	6,671	\$0	15	6,671	\$0
Residence	-	1,152	1,152	\$15,600	4	1,152	\$15,756
Total	361,563	308,855	308,855	\$491,522	110	308,855	\$496,437

Navajo Trust Administration

Office	1,806	1,806	1,806	\$27,557	23	1,806	\$27,833
Total	1,806	1,806	1,806	\$27,557	23	1,806	\$27,833

Public Safety

Ground	6,641,120	6,466,880	6,466,880	\$0	-	6,466,880	\$0
Hangar/Office	4,247	6,267	6,267	\$28,398	4	6,267	\$28,682
Office	105,434	126,017	125,732	\$1,710,878	385	125,732	\$1,727,987
Storage	2,232	4,344	3,600	\$21,024	-	3,600	\$21,234
Storage/Other	14,400	7,200	7,200	\$33,600	3	7,200	\$33,936
Total	6,767,433	6,610,708	6,609,679	\$1,793,900	392	6,609,679	\$1,811,839

Tax Commission

Office	26,857	27,689	26,548	\$538,568	73	26,548	\$543,954
Storage/Other	21,600	-	-	\$0	-	-	\$0
Retail Space	5,300	5,300	5,300	\$160,019	13	5,300	\$161,619
Total	53,757	32,989	31,848	\$698,587	86	31,848	\$705,573

Technology Services

Ground	74,052	74,052	74,052	\$0	-	74,052	\$0
Total	74,052	74,052	74,052	\$0	-	74,052	\$0

Transportation

Ground	158,994	158,994	158,994	\$2,077	3	158,994	\$2,098
Hangar/Office	85,925	85,925	85,925	\$15,684	14	85,925	\$15,841
Office	-	130	130	\$1,714	1	130	\$1,731
Total	244,919	245,049	245,049	\$19,475	18	245,049	\$19,670

DFCM Leases

	Nov-14	Oct-15	Nov-16	Nov-16	Nov-16	Projected	Projected
	FY 2015	FY 2016	FY 2017	FY 2017	FY 2017	FY 2018	FY 2018
	SQ. FT.	SQ. FT.	SQ. FT.	ANNUAL RENT	FTE	SQ. FT.	ANNUAL RENT

School Institutional Trust Fund

Office	-	2,542	2,542	\$48,408	3	2,542	\$48,892
Total	-	2,542	2,542	\$48,408	3	2,542	\$48,892

Trust Lands Administration

Office	689	689	689	\$7,800	2	689	\$7,878
Total	689	689	689	\$7,800	2	689	\$7,878

USTAR

Office	-	-	8,219	\$323,911	6	8,219	\$327,150
Total	-	-	8,219	\$323,911	6	8,219	\$327,150

Workforce Services

Office	128,592	141,868	219,093	\$4,304,269	609	219,093	\$4,347,312
Office/other	-	-	22,000	\$58,296	4	22,000	\$58,879
Parking	105,804	*	*	\$123,707	-	*	\$124,944
Total	234,396	141,868	241,093	\$4,486,272	613	241,093	\$4,531,135

* 250 parking stalls

Grand Total	9,098,311	8,856,955	8,912,085	\$22,778,904	3,606	8,912,085	\$22,992,332
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Capital Facilities Funding History

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

	2013	2014	2015	2016	2017
General Funds/ Education Funds	\$100,039,100	\$183,039,000	\$265,643,600	\$268,158,500	\$247,658,200
G.O. Bond	-	-	-	\$470,000,000	-
Lease Revenue Bond	\$1,900,000	\$1,900,000	-	\$91,383,900	\$8,043,400
Transportation & Other State Funds	-	-	-	\$135,000,000	-
Total:	\$101,939,100	\$184,939,100	\$265,643,600	\$964,542,400	\$255,701,600

