

Issue Brief – Facilities Management ISF – Fees

NUMBER CFAS-05-15

	FY 2005 Current	FY 2006 Proposed	Difference	FY 2006 # Units	Approp Change
ABC Stores (35 locations)	574,330.00	717,242.00	142,912.00		0.00
Agriculture	270,100.00	270,100.00			
AP & P Freemont Office Building	122,030.00	122,030.00			
Archives	85,765.00	85,765.00			
Brigham City Court	144,400.00	144,400.00			
Brigham City Regional Center	407,475.00	447,806.00	40,331.00		0.00
CAD Services (recommend moving to appropriated budget)	144,956.00	0.00	(144,956.00)		0.00
Calvin Rampton Complex	1,440,800.00	1,390,800.00	(50,000.00)		0.00
Cannon Health	725,158.00	788,158.00	63,000.00		63,000.00
Capitol Hill Complex	2,448,600.00	2,448,600.00			
Cedar City Courts	46,000.00	46,000.00			
DAS Surplus Property	45,672.00	45,672.00			
DPS Crime Lab	23,840.00	23,840.00			
DPS Farmington Public Safety	41,650.00	41,650.00			
Driver License West Valley	39,920.00	46,350.00	6,400.00		0.00
Environmental Quality	287,389.00	287,389.00			
Farmington 2nd District Courts	267,185.00	267,185.00			
Glendinning Fine Arts Center	30,000.00	30,000.00			
Governor's Residence	81,300.00	101,300.00	20,000.00		20,000.00
Heber M. Wells	679,750.00	679,750.00			
Human Services Cedar City	55,508.00	55,508.00			
Human Services Clearfield East	129,322.00	129,322.00			
Human Services North Temple	650,103.00	532,103.00	(118,000.00)		0.00
Human Services Vemal	45,317.00	45,317.00			
Juvenile Courts 7 th West	59,434.00	59,434.00			
Layton Court	80,896.00	80,896.00			
Logan 1st District Court	326,870.00	301,870.00	(25,000.00)		(25,000.00)
Medical Drive Complex	433,982.00	433,982.00			
Moab Regional Center (old)	236,393.00	0.00	(236,393.00)		0.00
Moab Regional Center (new)	0.00	220,867.00	220,867.00		0.00
Murray Highway Patrol	73,554.00	73,554.00			

ADMINISTRATIVE SERVICES AND CAPITAL FACILITIES

FY 2006

	FY 2005 Current	FY 2006 Proposed	Difference	FY 2006 # Units	Approp Change
Murray Highway Patrol Training and Supply	35,184.00	35,184.00			
National Guard Armories	747,905.00	491,479.00	(256,426.00)		0.00
Natural Resources	678,200.00	678,200.00			
Navajo Trust Fund Administration	132,640.00	132,640.00			
Office of Rehabilitation Services	124,864.00	144,864.00	20,000.00		20,000.00
Ogden Court	376,740.00	376,740.00			
Ogden Juvenile Court	149,000.00	149,000.00			
Ogden Medical Center	45,925.00	45,925.00			
Ogden Public Safety	46,518.00	46,518.00			
Ogden Regional Center	515,848.00	515,848.00			
Orem Circuit Court	88,724.00	88,724.00			
Orem Driver License (replaced by Orem Public Safety)	30,750.00	0.00	(37,750.00)		0.00
Orem Highway Patrol (replaced by Orem Public Safety)	20,600.00	0.00	(20,600.00)		0.00
Orem Public Safety (new)	0.00	68,006.00	68,006.00		0.00
Orem Region Three UDOT	85,192.00	100,192.00	15,000.00		15,000.00
Provo Court	244,400.00	244,400.00			
Provo Regional Center	530,579.00	530,579.00			
Public Safety Depot Ogden	17,108.00	21,608.00	4,500.00		4,500.00
Richfield Court	47,472.00	47,472.00			
Richfield ITS Center	29,100.00	29,100.00			
Richfield Regional Center	50,385.00	50,385.00			
Rio Grande Depot	288,196.00	288,196.00			
Salt Lake Court	1,539,200.00	1,539,200.00			
Sandy Courts (replaced by W. Jordan Courts)	203,200.00	0.00	(203,200.00)		0.00
St. George Courts	101,512.00	101,512.00			
State Library	103,714.00	160,714.00	57,000.00		57,000.00
State Library State Mail	78,545.00	78,545.00			
State Library visually impaired	77,027.00	77,027.00			
Statewide Facility Focus	44,000.00	67,000.00	23,000.00		0.00
Taylorville Center for the Deaf	19,441.00	19,441.00			
Taylorville Office Building	131,031.00	131,031.00			
Utah Arts Collection	21,300.00	21,300.00			
Utah State Office of Education	355,880.00	355,880.00			
Utah State Tax Commission	795,167.00	795,167.00			
Vernal 8th District Court	184,490.00	184,490.00			
Vernal DSPD	16,913.00	16,913.00			
Vernal Juvenile Courts	13,784.00	13,784.00			
Vernal Regional Center	53,001.00	53,001.00			

ADMINISTRATIVE SERVICES AND CAPITAL FACILITIES**FY 2006**

	FY 2005 Current	FY 2006 Proposed	Difference	FY 2006 # Units	Approp Change
West Jordan Courts (new)	0.00	487,796.00	487,796.00		0.00
West Valley 3rd District Court	45,000.00	45,000.00			
WFS 1385 South State	246,818.00	246,818.00			
WFS Administration	509,420.00	509,420.00			
WFS Cedar City	98,743.00	98,743.00			
WFS Clearfield West	37,200.00	22,200.00	(15,000.00)		(15,000.00)
WFS Clearfield/Davis Co.	84,355.00	114,001.00	29,646.00		0.00
WFS Logan (old)	40,191.00	0.00	(40,191.00)		0.00
WFS Logan (new)	0.00	70,200.00	70,200.00		0.00
WFS Metro Employment Center	167,052.00	177,052.00	10,000.00		10,000.00
WFS Ogden	96,152.00	121,304.00	25,152.00		15,000.00
WFS Provo	119,940.00	199,940.00			
WFS Richfield	36,140.00	36,140.00			
WFS South County-Employment Center	166,196.00	166,196.00			
WFS St. George	44,660.00	44,669.00			
WFS Temporary Placement Office	24,861.00	24,861.00			
WFS Vernal	38,552.00	38,552.00			
WFS Midvale	120,640.00	120,640.00			
Total					164,500.00