***UTAH STATE BUILDING BOARD***

# FIVE YEAR BUILDING PROGRAM

*For State Agencies and Institutions*
*General Session 2015*

**SWATC** **ALLIED HEALTH TECHNOLOGY BUILDING** **Method Studio**

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

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Notes:

# *Introduction*

Thanksgiving Point Technology Building

**Mountainland Applied Technology College**

Notes:

# *Introduction*

The Utah State Building Board, the Department of Administrative Services, Division of Facilities Construction and Management (DFCM) are pleased to present the Five Year Building Program for the upcoming 2015 General Session of the Utah State Legislature. This report is the culmination of many months of collaboration and thoughtful analysis by the Building Board, DFCM and state agencies and institutions. Outlined below is a brief summary of each section contained in this publication.

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

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

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Notes:

# *Building Board Responsibilities*

Utah State Building Board

Notes:

# *Building Board Responsibilities*

## Building Board Membership

| Name | Area |
|---|---|
| **Ned E. Carnahan, Chairman** | St. George |
| **Bob Fitch** | Orem |
| **David Tanner** | Cedar City |
| **David Fitzsimmons** | Salt Lake City |
| **Fred Hunsaker** | Logan |
| **Gordon E. Snow** | Roosevelt |
| **Scott "Chip" Nelson** | Ogden |
| **Kristen Cox, Ex-Officio** | GOMB |

**Full Time Staff**

**Jeff Reddoor, Building Board Director**

**Mike Smith, Facilities Auditor**

**Tyson Gregory, Facilities Auditor**

## Acknowledgements

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

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# Building Board Responsibilities

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

The Building Board (under title 63A Chapter 05) is responsible for ensuring that the State of Utah's capital facilities programs are efficiently managed and effectively implemented. The Building Board cooperates with state institutions, departments, commissions, and agencies in meeting the mandate to provide quality facilities in a timely and cost effective manner. To this end, the powers and duties of the Building Board include the following:

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

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

# *Building Board Responsibilities*

## DFCM Responsibilities

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

### Construction

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

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

### Facilities Management

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

### Real Estate

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

### Energy Management

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

# *Building Board Responsibilities*

## Building Board Process for Establishing Capital Development Recommendations

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

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

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

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

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

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

The Board used this guide to determine this year's priorities with each board member providing a complete scoring of each state funded requests considered. These scores were then tabulated to arrive at a ranking that became the basis of the Board's recommended priority list. The Board then determined the priority to be given to requests that received tied scores in the evaluation. The Board retains the option of altering the priority order that results from this process.

## Building Board Process for Establishing Capital Development Recommendations

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

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

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

# Building Board Process for Establishing Capital Development Recommendations

| Objectives | Evaluation Criteria | WT | Scoring Anchors |
|---|---|---|---|
| **#1** The project eliminates life safety and other deficiencies in existing buildings (or infrastructure) through renewal and/ or replacement. | DFCM will document whether the project eliminates identified code and life safety deficiencies including the potential impact and probability of occurrence. DFCM will provide the Board with a recommended score for this objective. | 4 | **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.<br>**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.<br>**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.<br>**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.<br>**3** = Project is driven by documented moderate program space shortage and the requested space is supported by demographic data for existing demand and growth.<br>**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.<br>**3** = Project has a cost effective design/construction approach appropriate to the facility.<br>**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<br>**3** = Project moderately improves the program effectiveness and/or support of critical program or initiative<br>**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?<br>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.<br>**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.<br>**1** = No alternative funding is available for this program. |

# Building Board Process for Establishing Capital Development Recommendations

## Capital Development Request Evaluation Instructions

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

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

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

Objective 2 – Address essential program space requirements

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

# Building Board Process for Establishing Capital Development Recommendations

## Capital Development Request Evaluation Instructions

Combined Objectives 1 and 2 Scoring Adjustment

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

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

Objective 3 – Cost effective solutions

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

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

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

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

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

## Elements of the Project Estimate

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

- **Total Request FY16:** The amount of state funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "Other Funding" from the "Total Estimated Cost."

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

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

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

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

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

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

  - Testing and Inspection: These services are required by law to provide quality assurance.
  - Commissioning: This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
  - Contingency: The amount budgeted for contingency is based on a sliding scale that is set by statute. The use of the contingency budget is described under the tab entitled "Overview"
  - Legal Services: Legal services provided by the Attorney General's staff.
  - Moving/Occupancy: This is the cost for the user to move and occupy the space.

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

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

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

## Elements of the Project Estimate

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

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

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

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

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

- **New FTE Required:** The number of additional Full Time Equivalent employees that will be required when the project is completed. This includes staffing for both programmatic purposes and operations and maintenance.

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

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

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

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

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

Notes:

# *State-Funded Project Summaries*

Crocker Science Center

**University of Utah**

**EDA Architects**

Notes:

# *State-Funded Project Summaries*

| Agency/Institution | Project | State Funding Request | State Funded O&M | Page |
|---|---|---|---|---|
| Snow College | New Science Building | 22,937,000 | 322,004 | **22** |
| UCAT: DXATC | DXATC Permanent Campus | 31,900,000 | 1,366,440 | **23** |
| Huntsman Cancer | The Primary Children's & Families' Cancer Center | 9,500,000 | 1,850,000 | **24** |
| UDAF/UDH/DPS | Unified State Laboratories: Module 2 | 39,741,481 | 747,085 | **25** |
| U of U | Crocker Science Center ( George Thomas Bldg.) | 34,000,000 | 682,700 | **26** |
| USDB | USDB Salt Lake Center | 14,500,000 | 45,000 | **27** |
| DHS-DJJS | Weber Valley Multi-Use Youth Center | 19,630,000 | 106,400 | **28** |
| GOED | Utah Office of Tourism-Southern Utah Welcome Center | 1,800,000 | 36,250 | **29** |
| DSU | Physical Education / Student Wellness Center | 19,997,000 | 487,333 | **30** |
| USU | Biological Science Building | 55,000,000 | 1,043,000 | **31** |
| DNR-Parks | Dead Horse Point State Park New 44 Unit Campground | 5,000,000 | 20,000 | **32** |
| UDOT | Mt Carmel Maintenance Station | 4,371,000 | 0 | **33** |
| SLCC | CTE Learning Resource & Classroom at Westpointe Ctr. | 39,312,000 | 649,076 | **34** |
| USU | Clinical Services Building | 10,000,000 | 630,530 | **35** |
| WSU | Social Science Building Renovation | 30,018,000 | 427,209 | **36** |
| UCAT: OWATC | Business Depot Ogden Campus-Bay 2 Build Out | 7,212,000 | 336,630 | **37** |
| DNR-Wildlife | Great Salt Lake Nature Center | 2,500,000 | 0 | **38** |
| Archives | Archives Storage Vault Expansion | 2,559,000 | 25,483 | **39** |
| UCAT: MATC | Thanksgiving Point Campus Technology/Trades Bldg. | 20,983,000 | 617,000 | **40** |
| SUU | New Business Bldg. & Repurpose Existing Business Bldg. | 11,038,000 | 349,440 | **41** |
| UVU | Performing Arts Building 1 | 34,000,000 | 998,400 | **42** |
| Agriculture | William Spry Agriculture Building | 19,654,000 | 362,440 | **43** |
| UCAT: BATC | Health Science and Technology Building | 26,765,000 | 706,400 | **44** |
| UCAT: DATC | DATC Allied Health Building | 25,807,000 | 579,000 | **45** |
| UCAT: OWATC | Instruction and Student Support Building | 21,786,000 | 579,000 | **46** |
| *UCAT: SWATC | Main Campus Building and Property Acquisition | 281,000 | 324,240 | **47** |
| **Total** | | **510,291,481** | | |

Priority 1

Snow College

# New Science Building

## DESCRIPTION

Snow's intent for this project is to replace the existing Science Building. As expected with the sciences; chemistry, biology, and anatomy classes have unique classroom requirements for air, water, natural gas, ventilation, etc.

The existing building will continue to be used during construction after which it will be demolished. Demolition of the old building is included in the request. Most likely the new Science Building could be constructed within the proximity of the existing building on property the College already owns.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$22,937,000** |
| Construction | 16,613,850 |
| Design Fees | 1,463,535 |
| Property Purchase | 0 |
| Furnishings & Equip. | 2,750,000 |
| Utah Arts | 154,584 |
| Other | 1,955,031 |
| **Total Est Cost** | **$22,937,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $252,307 |
| Increased State O&M | $322,004 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $293.53 |
| Unescalated Cost / Ft | $275.81 |
| Request Type | Design/Const. |
| Est. Start Date | Dec-15 |
| Est Completion Date | Jul-16 |
| Sq Ft (New Bldg) | 56,600 |
| Sq Ft (Existing Bldgs) | 35,000 |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$13,291,080** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The current Science Building was constructed in 1972 and has a number of safety problems. Due to settling, a large crack running from the basement to the building's roof has developed and appears to be expanding with time. The last structural analysis of the building occurred more than fifteen years ago.

The Anatomy, Biology, Chemistry, and Physics Labs have exceeded their useful life and no longer meet the standards for science classrooms in a college setting. The lab floors and some classrooms have asbestos in them. Glass lined chemical drain lines have broken and cannot be replaced due to their location within concrete walls. The building's single elevator is small and does not accommodate new larger wheelchairs; therefore, it is not ADA compliant.

Due to the age of the building, it no longer complies with many of the international building and trade codes.

Priority 2

UCAT: DXATC

# DXATC Permanent Campus

## DESCRIPTION

DXATC entered into Master Planning and Programming in FY 2014. This process determined that the DXATC requires 177,000SF to meet current and near future demand: approx. 118,000SF for administrative, support, and professional training programs; approx. 59,000SF for industrial training programs. A building with two specialized wings is planned for construction on the north end of the old airport site.

Programs planned for the new bldg. would be: Business, Medical/ Healthcare, Drafting and Design, Information Technology, Auto/ Diesel, Op X, Apprenticeship, HVAC, Welding and Industry Direct Training.

St. George City has donated 10 acres plus the old airport terminal building. The Legislature provided $2.5M for the purchase of 20 additional acres for this project.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$31,900,000** |
| Construction | 36,149,895 |
| Design Fees | 2,970,118 |
| Property Purchase | 0 |
| Furnishings & Equip. | 2,500,000 |
| Utah Arts | 299,115 |
| Other | 2,980,872 |
| **Total Est Cost** | **$44,900,000** |
| Previous Funding | $0 |
| Other Funding | $13,000,000 |
| Annual 1.1% Cap. Imp. | $493,900 |
| Increased State O&M | $1,366,440 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $204.24 |
| Unescalated Cost / Ft | $196.75 |
| Request Type | Design/Const. |
| Est. Start Date | Dec-15 |
| Est Completion Date | Jul-17 |
| Sq Ft (New Bldg) | 177,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 9.0 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$28,919,916** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

Established in 2001, the DXATC has been fulfilling its role with limited resources in leased and borrowed space. A permanent campus, located on the bluff, once home to the airport, will cement the college's ability to support Washington County now and into the future. According to the Governor's Office of Planning and Budget, Washington County population is expected to nearly double in the next 15 years, from some 148,000 in 2014 to over 280,000 by 2030 creating huge demand for skilled workers. Smart planning for infrastructure includes supporting the DXATC in its efforts to develop a skilled workforce to sustain the growth.

This permanent campus for the DXATC is important. It's an investment in our young people, our experienced citizens, our employers, and our community as a whole. The investment will yield high returns far into the future. Washington County will be strengthened by the establishment this campus.

Priority 3

Huntsman Cancer Institute

# The Primary Children's & Families' Cancer Center

## DESCRIPTION

This project will double Huntsman Cancer Institute's research capacity by adding onto the existing Huntsman Cancer Institute. The addition will comprise 220,000 square feet of space, including an additional half-mile of bench space for laboratory research.

In addition to the benefit of jobs added via construction and research, HCI also accounts for $379 million in Gross State Product (GSP) **annually** and $642 million in business activity **annually**.

This addition will place a considerable focus on children's cancers and inherited forms of cancer. It will facilitate the expansion of research in the areas of childhood leukemia, childhood brain cancers, and childhood sarcomas to fight the leading disease killers of children.

## COST ESTIMATE

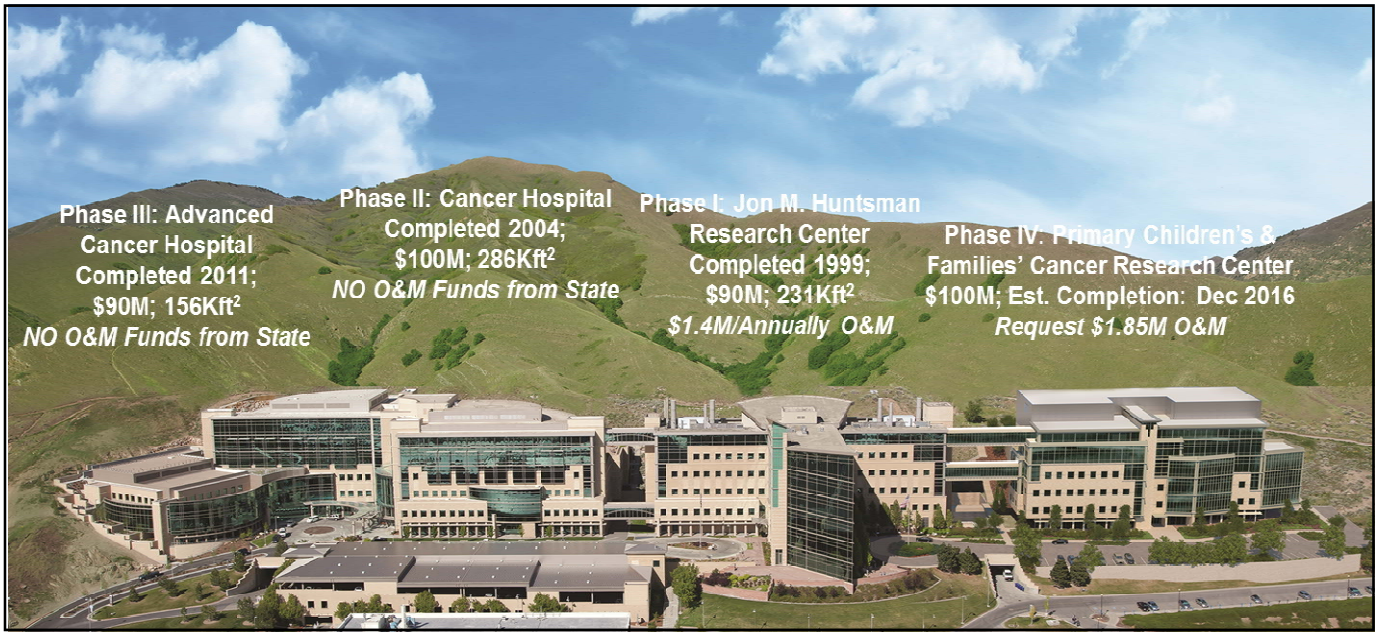
| | |
|---|---|
| **Total Request FY16** | **$9,500,000** |
| Construction | 80,621,530 |
| Design Fees | 7,160,372 |
| Property Purchase | 0 |
| Furnishings & Equip. | 11,581,700 |
| Utah Arts | 100,000 |
| Other | 2,636,398 |
| **Total Est Cost** | **$102,000,000** |
| Previous Funding | $10,500,000 |
| Other Funding | $82,000,000 |
| Annual 1.1% Cap. Imp. | $1,122,000 |
| Increased State O&M | $1,850,000 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $366.46 |
| Unescalated Cost / Ft | $362.80 |
| Request Type | Design/Const. |
| Est. Start Date | Aug-14 |
| Est Completion Date | Mar-16 |
| Sq Ft (New Bldg) | 220,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 309 |
| Added Program Cost | 20,000,000 |
| Programming | Complete |
| **Systems Replacement** | **$64,497,224** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

This year in the U.S. alone, nearly 600,000 people will succumb to cancer, which means that one person will die of cancer every minute of every day. In Utah, one person will receive a cancer diagnosis every 50 minutes of each day.

Huntsman Cancer Institute is the ***Official Cancer Center for the State of Utah*** and as such has a responsibility to meet the burgeoning cancer challenges for the entire state and its citizens.

Moreover, as one of only 23 members of the National Comprehensive Cancer Network, (NCCN), HCI performs a critical task at the national and international level in establishing cancer education, prevention, diagnostic and treatment standards.



Priority 4

UDAF/UDH/DPS

# Unified State Laboratories: Module 2

## DESCRIPTION

Module #2 will complete the project by adding the facilities of the Medical Examiner (Health), the Agriculture laboratories (Agriculture) and the Crime laboratories (Public Safety) into the final phase.

The proposed new facility will contain modern safety and engineering features currently lacking in each of the separate laboratories.

These modern features include biological safety cabinets, externally exhausted fume hoods, negative air pressure laboratory spaces, flexible "open campus" processing areas, and dedicated Bio-Safety facilities for testing potentially dangerous agents such as the SARS virus and Anthrax, and create a state-of-the-art facility.

No existing facility will be demolished or remodeled as part of this project.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$39,741,481** |
| Construction | 33,214,404 |
| Design Fees | 2,888,046 |
| Property Purchase | - |
| Furnishings & Equip. | 2,266,883 |
| Utah Arts | 313,781 |
| Other | 3,058,367 |
| **Total Est Cost** | **$41,741,481** |
| Previous Funding | $2,000,000 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $459,156 |
| Increased State O&M | $747,085 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $365.98 |
| Unescalated Cost / Ft | $357.78 |
| Request Type | Design/Const. |
| Est. Start Date | Mar-15 |
| Est Completion Date | Sep-16 |
| Sq Ft (New Bldg) | 90,756 |
| Sq Ft (Existing Bldg) | 53,500 |
| New FTE Required | 2 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$26,571,523** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The state crime lab has existing building limitations that include employee safety, potential crime scene contamination, airflow and HVAC as well as many energy inefficiencies.

The OME facility has no expandable capacity to meet either current surge needs (e.g., an airplane accident involving many deaths, or a terrorist event) or future population growth needs. The OME has no training facilities or seminar spaces for training deputized medical examiners, reconstructing crimes scenes, or family viewing of deceased loved ones.

Presently, the existing Agriculture Chemistry Lab that tests dairy products is extremely undersized and outdated. All their labs have reached the end of their safe and useful life. Lab temperatures exceed FDA guidelines and have caused some of the incubators to quit working when temperatures are too high. We are currently in violation with FDA because we are performing tests in an inappropriate microbiological hood.

Priority 5

U of U

# Crocker Science Center (George Thomas Bldg.)

## DESCRIPTION

Once completely renovated, the George Thomas Building will house the new math and science teaching initiative: an innovative educational process that integrates math and science within the undergraduate curriculum and merges research and teaching. The Crocker Science Center will represent a new era of scientific research and undergraduate teaching for the University, and for Utah through its unique facilities including:

- Modern interdisciplinary teaching laboratories and classrooms
- An incubator for science-based translational research
- The Center for Cell and Genome Science
- Integrated science tutoring center and advising facilities

This project will revitalize one of the crown jewels on Presidents' Circle at the University of Utah.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$34,000,000** |
| Construction | 47,701,444 |
| Design Fees | 3,825,549 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,339,799 |
| Utah Arts | 477,014 |
| Other | 1,656,194 |
| **Total Est Cost** | **$55,000,000** |
| Previous Funding | $0 |
| Other Funding | $21,000,000 |
| Annual 1.1% Cap. Imp. | $605,000 |
| Increased State O&M | $682,700 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $387.03 |
| Unescalated Cost / Ft | $341.59 |
| Request Type | Design/Const. |
| Est. Start Date | Mar-15 |
| Est Completion Date | Mar-16 |
| Sq Ft (New Bldg) | 123,250 |
| Sq Ft (Existing Bldg) | 84,020 |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$38,161,155** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The Natural History Museum of Utah vacated this building upon completion of their new facility in the fall of 2011. The University desires to reuse the George Thomas Building located on Presidents' Circle for a program that will benefit from such a prominent location, and can also invest in the building's renovation.

There is an opportunity to create a state of the art, highly flexible laboratory space for undergraduate and graduate education capitalizing on the synergy made possible by the collocation of education and research programs.

The building will become a highly visible and exciting showcase for the promotion of interest in the sciences for undergraduates, graduates, school children and other segments of the general public.

Priority 6

USDB

# USDB Salt Lake Center

## DESCRIPTION

The project will allow USDB to fulfill its constitutional obligation to provide services to Deaf and Blind students located in the Salt Lake region with enough space for anticipated growth.

The facility will resolve current space inadequacies and eliminate the requirement for excessive and frequent relocation of USDB classrooms in the Salt Lake Area by providing a permanent home for 12 student classrooms.

This proposed facility has unique design and program requirements that make it ideal for deaf and blind educational programs. Sensory accommodations, lighting and acoustical considerations will allow the best access to curriculum and building placement and design and will encourage sensory stimulation and practice. Therapy areas, sensory stimulation rooms and audiology booths are integral parts of the master plan to provide all of the legally required educational services and best practices for students who suffer from sensory impairments.

## COST ESTIMATE

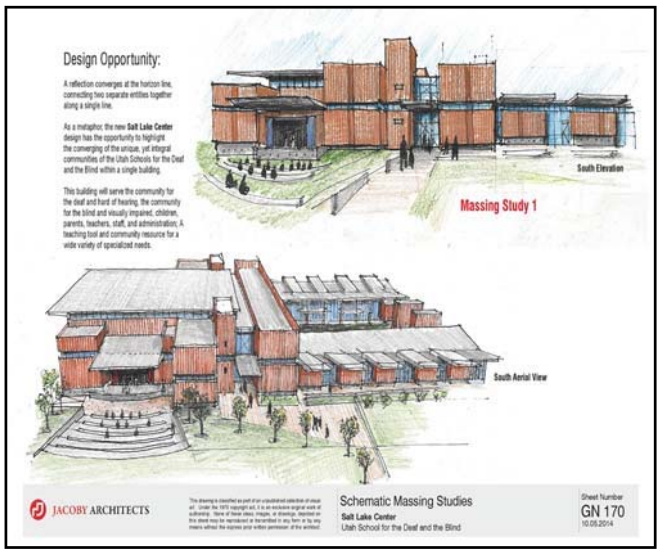
| | |
|---|---|
| **Total Request FY16** | **$14,500,000** |
| Construction | 12,006,456 |
| Design Fees | 1,190,016 |
| Property Purchase | 0 |
| Furnishings & Equip. | 660,000 |
| Utah Arts | 131,595 |
| Other | 2,011,933 |
| **Total Est Cost** | **$16,000,000** |
| Previous Funding | $1,500,000 |
| Other Funding | $0 |
| Annual 1.1% Cap. Inp. | $176,000 |
| Increased State O&M | $45,000 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $274.16 |
| Unescalated Cost / Ft | $274.16 |
| Request Type | Design/Const. |
| Est Start Date | Jun-15 |
| Est Completion Date | Aug-15 |
| Sq Ft (New Bldg) | 48,000 |
| Sq Ft (Existing Bldg) | 12,000 |
| New FTE Required | 1 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$9,605,165** |
| **Estimated Bldg Life** | **50 Years** |

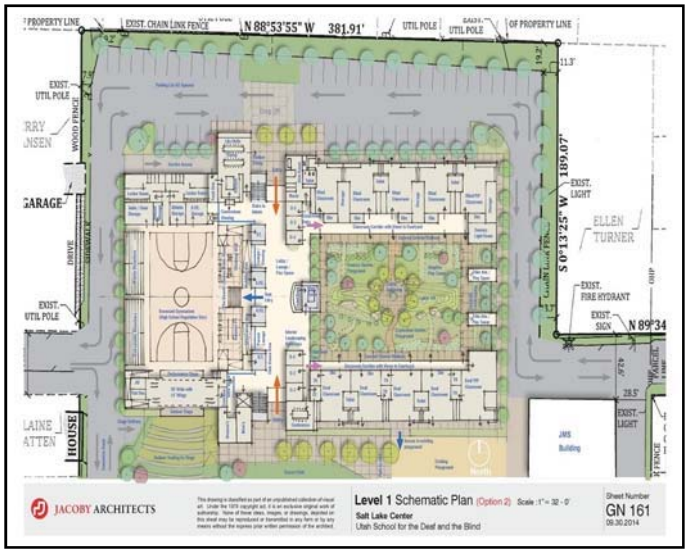
## JUSTIFICATION

USDB has the responsibility and legal obligation as a state education agency to provide educational services to students with hearing and vision loss. Unlike traditional public schools, USDB's age range mandate is birth through age 22.

Administrative and related services space is currently being leased. Without additional space USDB will be unable to provide educational services to students in the Salt Lake area. A State constructed and maintained building will eliminate the movement of USDB classrooms and office space which currently occurs as local school districts determine their space needs.

The new project will house approximately 45,000 square feet of classrooms, observation rooms, sensory rooms, Braille literacy room, gross motor rooms, therapy rooms, audiological, sound testing booth, a sick room, teacher preparation work rooms, offices, storage space, and a flexible gymnasium/theater performance area shared by the Jr. High and High School students.



Priority 7

DHS-DJJS

# Weber Valley Multi-Use Youth Center

## DESCRIPTION

The proposed Weber County Multi-Use Youth Center is new construction that will consolidate six different critical program areas for the care and rehabilitation of delinquent youths into one facility.

Currently, these programs operate out of six different locations in the Weber and Davis Counties.

Because of the larger demographic population served, the Weber Valley Multi-Use Youth Center will occupy 56,008 square feet, compared to an average of 20,762 square feet in our rural sites.

The facility's original designed "V" shape lends itself to housing multiple functions under one roof, while maintaining the appropriate separation between the different youth populations that would be served at the facility.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$19,630,440** |
| Construction | 15,252,552 |
| Design Fees | 1,476,871 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,204,455 |
| Utah Arts | 152,526 |
| Other | 1,544,036 |
| **Total Est Cost** | **$19,630,440** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $215,935 |
| Increased State O&M | $106,400 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $272.33 |
| Unescalated Cost / Ft | $259.23 |
| Request Type | Design/Const. |
| Est. Start Date | Sep-15 |
| Est Completion Date | Dec-16 |
| Sq Ft (New Bldg) | 56,008 |
| Sq Ft (Existing Bldg) | 20,762 |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$12,202,042** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The proposed Weber County Multi-Use Youth Center would consolidate the operations of six different juvenile justice programs under one roof, thereby enhancing the ability of the Division of Juvenile Justice Services to treat the needs of at-risk and delinquent youths, enhance public safety and improve operational efficiency.

The new facility would move the Youth Center out of two aging state-owned facilities, Weber Valley Detention Center and Ogden Observation and Assessment.

The facility would also bring together case managers under one roof as opposed to being housed in three different locations due to lack of space.

Additionally, the facility would eliminate one private sector lease for diversion and transitional services.

**Priority 8**

GOED

# Utah Office of Tourism-Southern Utah Welcome Center

## DESCRIPTION

The Southern Utah Welcome Center will be located near Mile Post 2 on 1-15 near the Utah/Arizona border. This will be a new building and will house visitor information and services within a 5,000 square foot facility. It is highly visible from the north bound 1-15.

For this project there are no areas to be demolished. In fact, the entire site is ready to build with utilities already stemmed.

We don't foresee any additional program capacity that will result if this request is funded as that is handled internally within the UOT and through local Destination Marketing Organization (DMO) partners.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$1,800,000** |
| Construction | 1,903,185 |
| Design Fees | 127,327 |
| Property Purchase | 0 |
| Furnishings & Equip. | 104,000 |
| Utah Arts | |
| Other | 165,488 |
| **Total Est Cost** | **$2,300,000** |
| Previous Funding | 0 |
| Other Funding | $500,000 |
| Annual 1.1% Cap. Imp. | $25,300 |
| Increased State O&M | $36,250 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $380.33 |
| Unescalated Cost / Ft | $367.89 |
| Request Type | Design/Const. |
| Est Start Date | Apr-15 |
| Est Completion Date | Nov-15 |
| Sq Ft (New Bldg) | 5,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$1,522,548** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The Southern Utah Welcome Center is critical to the region's tourism and global branding efforts. Currently, we are not accommodating the visitors who are entering the state via Arizona/Nevada and, while there is a small welcome desk inside the St. George Convention Center, the location is inaccessible.

Future projections state that the new Center will accommodate 293,330 visitors by 2018. If studies are correct in saying that welcome center visitors spend $11 more per day than non-visitors, we can extrapolate that 293,330 visitors could generate an additional $10,647,879 for the local economy ($11 per day x 3.3 average length of stay x 293,330 visitors per day). This is $10,194,129 more than the current visitation valued at $453,750 (based on 12,500 annual visitors).

Priority 9

DSU

# Physical Education / Student Wellness Center

## DESCRIPTION

This project is a multiple-story, 100,000 estimated square foot new facility that will provide needed classroom, office and critical health and wellness space for the University's nearly 9,000 students.

With the addition of a new Physical Education and Student Wellness Building, Dixie State University will be in a position to accommodate new bachelor degrees in Physical Education Health and Recreation.

It is anticipated that the following programs will utilize classroom and office space housed in this new building:

**Bachelors of Science/Arts in Physical Education Health & Recreation**

- Health & Wellness Track
- Exercise Science Track
- Secondary Education Track

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$19,997,000** |
| Construction | 22,941,578 |
| Design Fees | 2,107,354 |
| Property Purchase | - |
| Furnishings & Equip. | 1,850,000 |
| Utah Arts | 114,708 |
| Other | 2,983,360 |
| Total Est Cost | **$29,997,000** |
| Previous Funding | $0 |
| Other Funding | $10,000,000 |
| Annual 1.1% Cap. Imp. | $329,967 |
| Increased State O&M | $487,333 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $254.91 |
| Unescalated Cost / Ft | $213.51 |
| Request Type | Design/Const |
| Est. Start Date | Feb-16 |
| Est Completion Date | Jul-18 |
| Sq Ft (New Bldg) | 100,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 7 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$18,353,262** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

Current projections show DSU's enrollment growth will average nearly 3.5% per year. At this pace, DSU's student body will increase to approximately11,000 students in the next 5 years.

To meet the needs of an increasing student population, DSU will need to add dedicated classroom, office and wellness space to support academic offerings and wellness programs and services.

The proposed site for this new structure is within the confines of the main Dixie State University Campus. The proposed 2.5 acre building site is included within the Campus Master Plan

All major utilities are available and in close proximity to the proposed building site. The heating/cooling lines have recently been upsized to accommodate campus expansion.

Priority 10

USU

# Biological Science Building

## DESCRIPTION

The Biological Sciences Building project consists of a new bldg. on the site of the old Ag Sciences Building in the heart of the academic core of campus. The new building will provide critical replacement, expansion, and consolidation space for the Biology Department, focusing on new state-of-the-art teaching and research labs. It is located adjacent to BNR, where existing spaces will continue to serve several specialized functions related to specific research and teaching resources for the Department of Biology.

This project will provide new centrally scheduled classroom space, available to all academic units on campus, including 3 new lecture halls, 3 standard mid-sized classrooms, and several seminar teaching rooms. New teaching and research labs will be a large part of the program, with related faculty and graduate student offices. A science library, research display space, and student study space are also new programmatic elements needed for this project.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$55,000,000** |
| Construction | 51,869,581 |
| Design Fees | 4,646,116 |
| Property Purchase | 0 |
| Furnishings & Equip. | 3,609,927 |
| Utah Arts | 545,504 |
| Other | 4,328,872 |
| **Total Est Cost** | **$65,000,000** |
| Previous Funding | $0 |
| Other Funding | $10,000,000 |
| Annual 1.1% Cap. Imp. | $715,000 |
| Increased State O&M | $1,043,000 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $315.80 |
| Unescalated Cost / Ft | $291.89 |
| Request Type | Design/Const |
| Est. Start Date | Apr-16 |
| Est Completion Date | Dec-16 |
| Sq Ft (New Bldg) | 164,250 |
| Sq Ft (Existing Bldg) | 77,000 |
| New FTE Required | 10.5 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$41,495,665** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

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

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

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

Priority 11

DNR-Parks

# Dead Horse Point State Park New 44 Unit Campground

## DESCRIPTION

Project will include site work, installation of water/power/ sewer, and installation of access road, camping loop and two new restrooms.

The budget of $5 Million will secure the installment of 44 recreation vehicle camp sites that will include shade shelters and picnic tables.

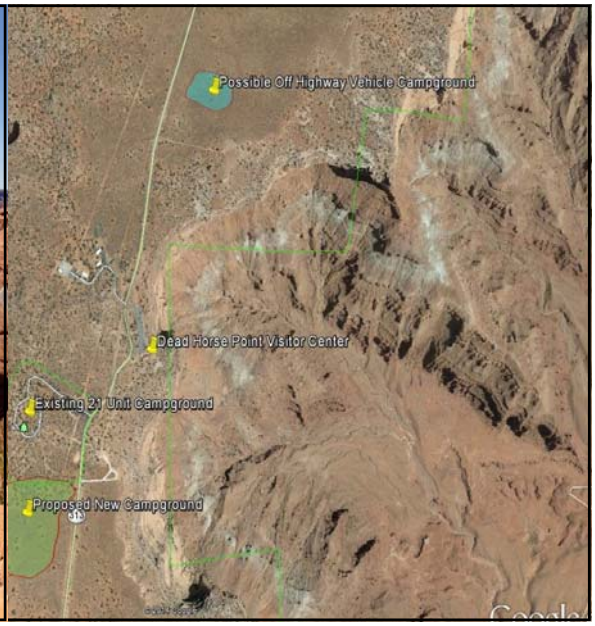
With these added amenities the campground will service outdoor enthusiasts with RV camping, tent camping, yurts, and off-highway vehicle camping with OHV extended trails providing additional opportunities for Utah visitors. This facility will support the very popular bike and hiking trails in the vicinity as well as additional space for the existing 21 unit campground at Dead Horse Point.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$5,000,000** |
| Construction | 4,420,000 |
| Design Fees | 265,200 |
| Property Purchase | 0 |
| Furnishings & Equip. | 0 |
| Utah Arts | 0 |
| Other | 314,800 |
| **Total Est Cost** | **$5,000,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $55,000 |
| Increased State O&M | $20,000 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $58.93 |
| Unescalated Cost / Ft | $58.93 |
| Request Type | Design/Const. |
| Est. Start Date | Mar-15 |
| Est Completion Date | Mar-16 |
| Sq Ft (New Bldg) | 75,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 2 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$3,536,000** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The current facility was built in the late 1950's and is very outdated. Dead Horse Point State Park is one of the busiest and most profitable parks in the state of Utah– with over 330,000 people visiting each year. The current campground is full over 200 days a year and many tourists are being turned away. Visitation is increasing at 8-10% each year at the present facility. There are two new mountain bike trails that are very popular in the area and opportunities for expanding mountain bike and off highway vehicle trails in the future.



Priority 12

UDOT

# Mt Carmel Maintenance Station

## DESCRIPTION

UDOT's Mt. Carmel Maintenance Station proposes to be constructed from Concrete Masonry Unit for this 14,067 square foot facility.

The project encompass an eight bay garage with maintenance bay for UDOT vehicles, complete with an eight bay sander rack and shop equipment. A 4,000 square foot salt storage facility, U-shaped wash rack will also be part of this project along with office space and office furnishings.

This facility will provide the added room needed to house UDOT snow plows and other large vehicles.

Along with this facility, necessary site improvements such as fencing, paving, ponds, utilities, etc. will also be included.

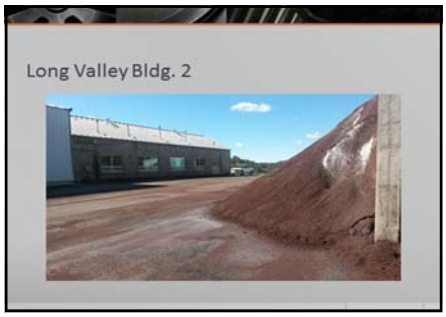
## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$4,371,000** |
| Construction | 3,606,198 |
| Design Fees | 309,015 |
| Property Purchase | 0 |
| Furnishings & Equip. | 130,000 |
| Utah Arts | 0 |
| Other | 325,787 |
| **Total Est Cost** | **$4,371,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $48,081 |
| Increased State O&M | $0 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $256.29 |
| Unescalated Cost / Ft | $202.19 |
| Request Type | Design/Const. |
| Est. Start Date | Dec-15 |
| Est Completion Date | Oct-16 |
| Sq Ft (New Bldg) | 14,071 |
| Sq Ft (Existing Bldg) | 13,728 |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$2,884,958** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The existing facility at Long Valley sits at approximately 7500 feet elevation. This is a remote area, away from populated areas where the crews reside. This is a high snow area which makes getting to the site treacherous. The existing facilities are as much as 50 years old and inadequate for today's roadway operations. Conversely, the current satellite station at Mt. Carmel is at approximately 5200 feet elevation, a less snowy area, closer to residences. The two existing sites are approximately 25 miles apart.

By moving the main operations to Mt. Carmel, we will better service the community and the travelers, and will operate more safely in being able to plow from the bottom up to the mountain top. In keeping Long Valley as a substation, we will have salt storage at both ends of the route, becoming more effective in roadway operations.



Priority 13

SLCC

# CTE Learning Resource & Classroom at Westpointe Center

## DESCRIPTION

Salt Lake Community College proposes to construct a new 120,963 square foot state-of-the-art learning facility on 9.96 acres of land that is adjacent to their current Westpointe Center.

The SLCC CTE Westpointe Center will be a one-of–a-kind, one stop hub for anyone interested in CTE Coursework in the Salt Lake Valley. It will be a place where traditional students acquire skills in career and technical education to begin their careers, where incumbent workers enhance or improve their skills to improve their value to their employers and where transitioning and unemployed workers can gain rapid training that will allow them to successfully and quickly re-enter the workforce.

The building(s) will house additional classrooms, with large bay teaching labs, study space, conference rooms, office space for faculty and general administrative and building support.

The proceeds of the sale or asset transfer from the value of the existing campus will be used to offset the overall cost of the project.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$39,312,000** |
| Construction | 31,963,452 |
| Design Fees | 2,582,647 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,598,173 |
| Utah Arts | 319,635 |
| Other | 2,848,093 |
| **Total Est Cost** | **$39,312,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $432,432 |
| Increased State O&M | $649,076 |
| **Additional Project Information** | |
| Escalated Cost / Ft | 264.24 |
| Unescalated Cost / Ft | 244.86 |
| Request Type | Design/Const |
| Est. Start Date | Mar-16 |
| Est Completion Date | Jan-18 |
| Sq Ft (New Bldg) | 120,963 |
| Sq Ft (Existing Bldg) | 80,286 |
| New FTE Required | 4 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$25,570,762** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

Salt Lake Community College is the only large community college in the state and proves responsive unique-niche service to the residents of Salt Lake County and the State. The College offers an ever increasingly complex mix of programs to accommodate the demands and aspirations of our students.

The College needs flexible state-of-the-art facilities for all of the disciplines and programs of instruction offered. The College is among the fastest growing institutions of higher education in the state, thus placing a heavy burden on the existing facilities. This facility will serve the 28,000 students who will be taking CTE courses.

This project is critical for the following reasons:

- Consolidation of the Career and Technical Education programs into one location supports programmatic efficiency and broadens the programs access.
- The expansion and establishment of business and industry partnerships in the areas of advanced manufacturing technology.

Priority 14

USU

# Clinical Services Building

## DESCRIPTION

The new Clinical Services Bldg. for USU's College of Education and Human Services (CEHS) will be a state-of-the-art facility for adults, adolescents, and families to receive a variety of clinical services, all within one building.

This will include integrated service delivery, vocational and graduate student training activities, clinical research, and community outreach within six different clinics.

The new building will integrate the various clinics into an interdisciplinary environment. The space will be inviting and soothing, and maintain acoustic privacy for client confidentiality. Each clinic will maintain its own identity and also be connected with the other units within the building. The facility will be designed for maximum patient serviceability, with clear wayfinding, daylighting throughout, and a warm, comforting environment. It will have convenient access to the public and university.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$10,000,000** |
| Construction | 23,791,557 |
| Design Fees | 1,876,467 |
| Property Purchase | 0 |
| Furnishings & Equip. | 2,140,000 |
| Utah Arts | 0 |
| Other | 2,191,976 |
| **Total Est Cost** | **$30,000,000** |
| Previous Funding | $0 |
| Other Funding | $20,000,000 |
| Annual 1.1% Cap. Imp. | $330,000 |
| Increased State O&M | $630,530 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $271.13 |
| Unescalated Cost / Ft | $250.66 |
| Request Type | Design/Const. |
| Est. Start Date | Apr-16 |
| Est Completion Date | Jan-17 |
| Sq Ft (New Bldg) | 87,750 |
| Sq Ft (Existing Bldg) | 36,560 |
| New FTE Required | 11.3 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$19,033,246** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The new facility will provide much needed space for expansion for CEHS health and human services programs, unite the clinical dept. currently scattered across campus into a central, convenient, and interdisciplinary environment, and create safe, convenient, and high quality facilities to serve public clients.

The new facility will bring together diverse clinical programs in an interdisciplinary environment, creating an optimal setting for training graduate students and engaging faculty across human service professions. It will facilitate new, cutting edge clinical research and optimize recruitment of faculty and students. It will create synergies of space utilization and efficiency. The new clinic will provide better and more diverse treatment and counseling services to individuals, couples, and families.

Priority 15

WSU

# Social Science Building Renovation

## DESCRIPTION

The project will consist of gutting 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 interior will be reconfigured and rebuilt to accommodate the most effective and efficient use of space and systems to meet the current and projected academic requirements.

Faculty offices will be reconfigured and interior circulation and restrooms will be upgraded. Interior finishes will be upgraded or improved, to include lighting, floor covering, wall covering, and ceilings. The exterior wall panels will be cleaned, and mounting systems for these panels will be upgraded to meet seismic requirements.

Where appropriate and feasible, additional daylight will be incorporated into the design to make the facility less energy intensive and more occupant friendly.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$30,018,000** |
| Construction | 21,476,124 |
| Design Fees | 2,028,690 |
| Property Purchase | 0 |
| Furnishings & Equip. | 3,210,000 |
| Utah Arts | 214,761 |
| Other | 3,088,425 |
| **Total Est Cost** | **$30,018,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $330,198 |
| Increased State O&M | $427,209 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $179.98 |
| Unescalated Cost / Ft | $161.65 |
| Request Type | Design/Const. |
| Est. Start Date | Dec-16 |
| Est Completion Date | Nov-17 |
| Sq Ft (New Bldg) | 119,322 |
| Sq Ft (Existing Bldg) | 106,322 |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$17,180,899** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The WSU Social Science Building is getting worn out after nearly 40 years of heavy, continuous service. All of the systems in the building are old, obsolete, undersized or simply failing. The capacity of various systems, particularly the electrical system, is undersized.

The classroom facility does not comply with current seismic or ADA standards. The HVAC system is outdated and inefficient and maintenance intensive for the University. The culinary water supply system is rusty and provides brown water in many places.

The electrical system in this aging building is inadequate for the demands placed upon it due to the much more intensive use of multimedia for instructional purposes and the explosive use of computer technology by students and faculty.

The building envelope is drafty and has voids that allow insects to infest the building during various seasons.

**Priority 16**

UCAT: OWATC

# Business Depot Ogden Campus-Bay 2 Build Out

## DESCRIPTION

Bay 2 at the Business Depot Ogden Campus remains in the original warehouse condition (constructed in early 1940s) with only minimal lighting available. Presently, this space can be used only for forklift certification training .

The Build Out of Bay 2 of will provide 48,000 SF of much needed instructional space for the college's Composites Technician program, Non-destructive/Destructive Testing and Inspection lab (NDI/DT), and flex-space for OWATC's future manufacturing training programs.

The addition of this space will permit the Composites Technician and NDI/DT training programs to double in capacity to accommodate growth in this area.

No land acquisition is required for this project since the build-out of Bay 2 occurs in an existing building on a campus of the Ogden-Weber Applied Technology College.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$7,212,000** |
| Construction | 5,984,894 |
| Design Fees | 510,000 |
| Property Purchase | 0 |
| Furnishings & Equip. | 188,046 |
| Utah Arts | 59,849 |
| Other | 523,943 |
| **Total Est Cost** | **$7,266,732** |
| Previous Funding | $55,000 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $79,934 |
| Increased State O&M | $336,630 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $137.25 |
| Unescalated Cost / Ft | $129.92 |
| Request Type | Design/Const |
| Est. Start Date | Jan-15 |
| Est Completion Date | Oct-15 |
| Sq Ft (New Bldg) | 43,600 |
| Sq Ft (Existing Bldg) | 43,000 |
| New FTE Required | 2 |
| Added Program Cost | 250,000 |
| Programming | In Process |
| **Systems Replacement** | **$4,787,915** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

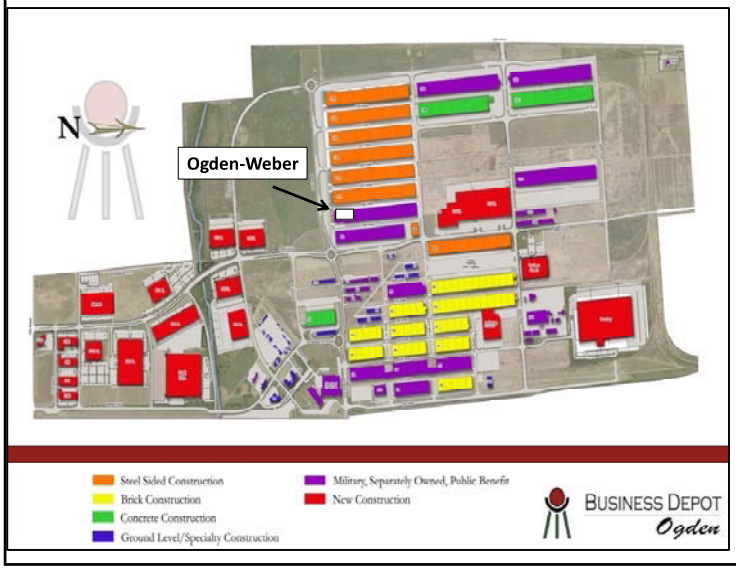
The Composites Technician program has grown 27 percent between FY12 and FY13. The program has been expanded to limits within the Manufacturing Technology Building. Additional space is needed.

This increased space will permit a cost effective program expansion, introduction of new equipment and processes, and consolidation of training elements in a lean manufacturing environment.

Relocation of the Composites program will permit expansion of high demand programs in the Manufacturing Technology Building.

The build-out of Bay 2 would provide critical space for the establishment of a regional NDI/DT lab to support area aerospace and recreational manufacturers and the defense critical mission of HAFB.

OGDEN-WEBER TECH COLLEGE




### Cost Effectiveness

- Already own building and land
- Utility access in place
- Programming completed
- Improvements less expensive than new construction

Priority 17

DNR-Wildlife

# Great Salt Lake Nature Center

## DESCRIPTION

The Great Salt Lake Nature Center is an educational facility for students of various ages. Uniquely situated in the heart of the Great Salt Lake wetlands eco-system, the Utah Division of Wildlife Resource's Farmington Bay Waterfowl Management Area is a birder's paradise and a place for education, discovery and enjoyment for Utahans and visitors from across the globe. Migratory birds, shore birds and a wetland ecosystem can be observed and studied in and from this facility.

The current trailers at the Nature Center are designed to be temporary and cannot accommodate high-volume or year-round use. The new structure will be better suited for the education of students with additional learning space as well as increased observation opportunities.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$2,500,000** |
| Construction | 2,080,099 |
| Design Fees | 155,555 |
| Property Purchase | 0 |
| Furnishings & Equip. | 70,572 |
| Utah Arts | 17,643 |
| Other | 176,131 |
| **Total Est Cost** | **$2,500,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $27,500 |
| Increased State O&M | $0 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $229.90 |
| Unescalated Cost / Ft | $214.34 |
| Request Type | Design/Const. |
| Est. Start Date | Feb-16 |
| Est Completion Date | Aug-16 |
| Sq Ft (New Bldg) | 9,048 |
| Sq Ft (Existing Bldg) | 3,000 |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$1,664,079** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The Great Salt Lake Nature Center has provided people with an opportunity to learn about and enjoy some of the unique resources the State of Utah has to offer. The temporary nature of the facility as well as the volume of traffic has made it necessary to replace the current modular trailers with a permanent structure. It also provides an opportunity to design a facility better suited to meet the needs of the people of Utah.

Two temporary modular trailers are currently being used for this facility. The trailers are too small for school field trips and other group use. The trailers were refurbished in 2007 but have exceeded their life expectancy and were not constructed for the same purpose as this facility.

Students of all ages as well as the general public need a chance to learn about and observe wetlands and associated wildlife important aspects of the STEM program. The Great Salt Lake Nature Center provides an incredible opportunity for this type of an educational experience.

Current Facility

Priority 18

Archives

# Archives Storage Vault Expansion

## DESCRIPTION

The capacity of the State Archives' Repository, serviced by an automatic storage and retrieval system (ASRS), is 51,840 cubic feet. On June 30, 2014 the ASRS inventory reached 44,428 cu. ft. from the previous 12 month period (a growth rate of 3%). Special collections from local government and volunteer assistance, accelerate this growth rate.

The Archives Repository is expected to reach capacity within **2 ½ years**; thereby, leaving no additional room to house the State's permanent records.

This funding request is for $2,410,136 to expand the capacity of the Archives Repository by expanding the size of the existing ASRS. This expansion would result in 28,800 cubic feet of new storage space for a total repository capacity of 80,640 cubic feet (or 55.6%) thereby extending the availability of permanent record storage until the year 2030.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$2,559,000** |
| Construction | 1,469,791 |
| Design Fees | 189,469 |
| Property Purchase | 0 |
| Furnishings & Equip. | 641,512 |
| Utah Arts | 0 |
| Other | 258,228 |
| **Total Est Cost** | **$2,559,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $28,149 |
| Increased State O&M | $25,483 |
| **Additional Project Information** | |
| Escalated Cost / Ft | 276.28 |
| Unescalated Cost / Ft | 256.07 |
| Request Type | Design/Const |
| Est. Start Date | Mar-16 |
| Est Completion Date | Sep-17 |
| Sq Ft (New Bldg) | 5,320 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$1,175,833** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The State Archives and Records Services currently maintain records storage facilities for two purposes:

1. Records Ctr. at the Freeport Warehouse District, Clearfield, UT.
2. State Archives and Repository at 346 S. Rio Grande, SLC, UT.

The Clearfield Records Ctr. stores and maintains govt. records for specific retention periods as required by legally appd. retention schedules. When the retention period has been reached the records are either destroyed or transferred to the State Archives Repository for permanent safekeeping and access.

The State Archives Repository provides optimal environmental conditions for records of enduring and permanent value. Therefore, unlike the Records Ctr., the Repository provides the conditions where records of varying formats can be preserved. These State records protect the legal, financial, and historical foundation of the State and its citizens.

If the capacity of the Archives Repository is not expanded, there is a potential loss of information due to lack of preservation.

Priority 19

UCAT: MATC

# Thanksgiving Point Campus Technology/Trades Bldg.

## DESCRIPTION

The MATC is proposing the construction of a Technology/Trades bldg. on property that is owned by the MATC.

The new construction will be similar to the existing campus and every effort will be put in place to ensure that the MATC is a good neighbor to the soon to be constructed LDS stake center. The property is bare and there are no structures that would need to be demolished. All utilities are located adjacent to the property. There is a small irrigation canal that would need to be piped and covered.

Also, an additional five acres currently owned by the college are proposed to be developed for parking to drastically reduce life safety concerns from insufficient parking and having students crossing 2300 W and Ashton Blvd.

Programs to be taught in the new bldg. include welding, CNC / precision machining, diesel, automotive, composites, apprenticeships, etc.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$20,983,000** |
| Construction | 15,900,528 |
| Design Fees | 1,242,291 |
| Property Purchase | 0 |
| Furnishings & Equip. | 2,195,000 |
| Utah Arts | 159,005 |
| Other | 1,486,176 |
| **Total Est Cost** | **$20,983,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $230,813 |
| Increased State O&M | $617,000 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $198.76 |
| Unescalated Cost / Ft | $192.51 |
| Request Type | Design/Const |
| Est. Start Date | Mar-15 |
| Est Completion Date | Feb-16 |
| Sq Ft (New Bldg) | 80,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 4 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$12,720,422** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

This project is needed to ensure that services are available for adult and high school students in the trades program areas in the Mountainland region. Many trades programs have been discontinued or reduced in scope in Utah County due to changes in educational focus from USHE campuses. However, that does not reflect the ongoing need for trained welders, machinists, automotive technicians, composites technicians, etc.

Utah Valley University and the school districts are experiencing tremendous growth and are unable to provide space for the teaching of ATC programs and services. The Mountainland Region has the largest population and employment base of any of the areas served by the Utah College of Applied Technology and projections indicate that the region will have over 825,000 residents by the year 2020. We must be proactive to provide the facilities necessary to meet the growing demand for high paying jobs available in the ever growing trades sector.

Priority 20

SUU

# New Business Bldg. & Repurpose Existing Business Bldg.

## DESCRIPTION

This project is designed in phases to address funding as it becomes available in future years. In general, the multipurpose bldg. needs to be demolished; however, before the bldg. can be demolished, SUU needs three replacement bldgs. to accommodate current programs housed in the facility.

Phase 1 includes construction of a new business bldg. that meets current industry teaching standards. The old business bldg. will be remodeled and repurposed to house some of the Multipurpose bldg. activities.

Phase 2 includes construction of a new visual and performing arts center to include art and dance studios along with faculty offices.

Phase 3 includes construction of a new practice facility for athletics to house gymnasium space, locker rooms, offices, and other athletic needs. SUU recognizes funding for this facility will not come through legislative appropriation but from donors and existing athletic resources.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$11,038,000** |
| Construction | 12,075,362 |
| Design Fees | 1,070,188 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,068,000 |
| Utah Arts | 120,754 |
| Other | 1,703,696 |
| **Total Est Cost** | **$16,038,000** |
| Previous Funding | $0 |
| Other Funding | $5,000,000 |
| Annual 1.1% Cap. Imp. | $176,418 |
| Increased State O&M | $349,440 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $177.59 |
| Unescalated Cost / Ft | $166.32 |
| Request Type | Design/Const |
| Est. Start Date | Jan-16 |
| Est Completion Date | Aug-17 |
| Sq Ft (New Bldg) | 68,000 |
| Sq Ft (Existing Bldg) | 26,123 |
| New FTE Required | 2 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$9,660,290** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

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

The current business bldg. was built with lecture-style classrooms with very limited capacity for computer labs. The School of Business makes heavy use of experiential learning, student engagement and technology. It needs seminar classrooms, breakout section rooms and three computer labs to facilitate that type of instruction.

Though space in the existing bldg. continues to be maximized at State of Utah standards, the current facility hinders programmatic growth and SUU's hallmark, experiential service-learning. For the School of Business to continue to grow and develop, more space is necessary to meet the student demand for education.

Plans for the new bldg. include many features that will not only facilitate more learning, but will also make way for better learning opportunities to best prepare SUU's business graduates to be effective business leaders.

Priority 21

UVU

# Performing Arts Building 1

## DESCRIPTION

This building will provide adequate and essential facilities and technical equipment for Dance and Music programs. It will include music and dance instruction studios and rehearsal halls, classrooms, technology-enhanced learning labs, student recital facilities, recording and media production technologies, a 700-seat concert hall and a 700-seat dance theatre.

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

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

## COST ESTIMATE

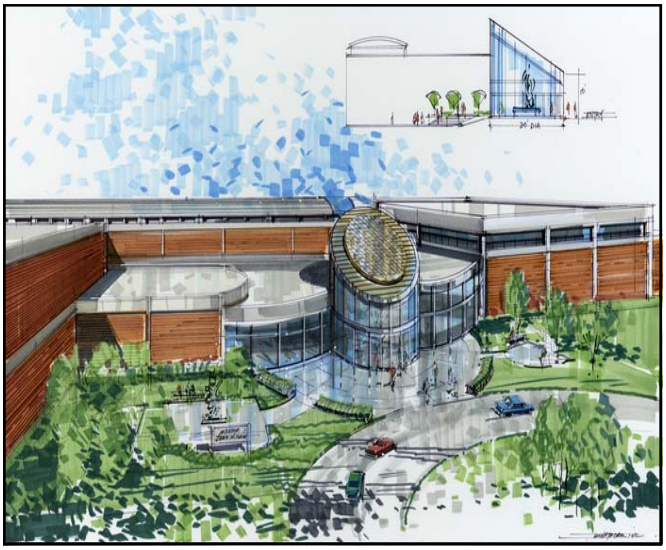
| | |
|---|---|
| **Total Request FY16** | **$34,000,000** |
| Construction | 28,359,286 |
| Design Fees | 2,091,864 |
| Property Purchase | 0 |
| Furnishings & Equip. | 3,000,000 |
| Utah Arts | 283,593 |
| Other | 2,265,257 |
| **Total Est Cost** | **$36,000,000** |
| Previous Funding | $0 |
| Other Funding | $2,000,000 |
| Annual 1.1% Cap. Imp. | $396,000 |
| Increased State O&M | $998,400 |
| **Additional Project Information** | |
| Escalated Cost / Ft | 236.33 |
| Unescalated Cost / Ft | 227.11 |
| Request Type | Design/Const |
| Est. Start Date | Jan-16 |
| Est Completion Date | Aug-17 |
| Sq Ft (New Bldg) | 120,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 4 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$22,687,429** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

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

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

UVU projects the need for an additional 1.2 million square feet of space by 2020 in order to maintain the current level of 30 academic square feet per FTE student.



Priority 22

Agriculture

# William Spry Agricultural Building

## 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 agriculture are being addressed in Module 2 of the Unified State Lab proposal and has been submitted as a separate request.

Preliminary considerations for a new Administrative Office Building could include the State Fair Park, since it is already state-owned. This proposal could partner with the State Fair organization to incorporate their administrative office needs into a new building.

The number of FTE's involved with the State Fair and those involved with the agriculture lab programs, which would move with Phase II of the USL, would essentially off set one another.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$19,654,000** |
| Construction | 14,858,636 |
| Design Fees | 1,240,838 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,467,932 |
| Utah Arts | 148,586 |
| Other | 1,938,008 |
| **Total Est Cost** | **$19,654,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $216,194 |
| Increased State O&M | $362,440 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $285.74 |
| Unescalated Cost / Ft | $264.78 |
| Request Type | Design/Const |
| Est. Start Date | Apr-16 |
| Est Completion Date | Oct-17 |
| Sq Ft (New Bldg) | 52,000 |
| Sq Ft (Existing Bldg) | 51,372 |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$11,886,909** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The existing facility was built in 1982, and has been used to house the administrative offices, food safety and public health related labs, metrology lab, seed lab, etc. This bldg. has had numerous construction and maintenance issues during its lifetime. There have been several retrofits to the roof system, HVAC, and other issues that have created continual problems over the years.

The bldg. was not originally designed to accommodate lab space and it was added after initial construction began. This has resulted in many on-going challenges to meet the requirements for USDA, FDA, and NIST certification, as well as life-safety issues for our employees and the visiting public.

The most compelling justification is that this facility does not meet seismic codes and presents a life safety issue. The detailed description of why this project is needed is contained in the FCA report, which DFCM has copies of. The project and attendant safety issues can best be addressed by Jeff Reddoor and Jake Jacobson, within the agency.

Priority 23

UCAT: BATC

# Health Science and Technology Building

## DESCRIPTION

This project for Bridgerland Applied Technology College is the new construction of a Health Science and Technology Building. With an estimated cost of $26,765,000 for 91,500 square feet , this facility will help to address issues with increased population and student enrollment in the Bear River Region.

The building will be a home to the Practical Nursing and the Associated Nursing support courses at BATC. It will also house the Nursing Assistant Training (CNA), Medical Assisting, Phlebotomy, Pharmacy Technician, Medical Office Administration, Health Information Specialist (which includes Medical Transcription and Coding), and other health programs that are in high demand in his area.

Depending on available funding, this new building could be built as a single project or phased in over time as a series of projects.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$26,765,000** |
| Construction | 20,739,460 |
| Design Fees | 2,004,349 |
| Property Purchase | 0 |
| Furnishings & Equip. | 2,133,000 |
| Utah Arts | 207,395 |
| Other | 1,680,796 |
| **Total Est Cost** | **$26,765,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $294,415 |
| Increased State O&M | $706,400 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $226.66 |
| Unescalated Cost / Ft | $211.48 |
| Request Type | Design/Const |
| Est. Start Date | Feb-16 |
| Est Completion Date | Jun-17 |
| Sq Ft (New Bldg) | 91,500 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 21 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$16,591,568** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The existing Health Sciences and Nursing programs are housed in a small section of the existing Main Campus facility and are significantly undersized.

Nine month to one year entrance waiting lists already exist with substantial growth in the need for health care workers anticipated in the immediate future.

The Practical Nursing program generates approximately 40,000 membership hours per year and is one of BATC's flagship programs.

In Addition, population growth in the Bear River Region is estimated to triple in the next 30 years. This facility will be essential to training health care workers to address public health issues associated with this increasing population.

Priority 24

UCAT: DATC

# DATC Allied Health Building

## DESCRIPTION

The new Allied Health Building would allow for the health program expansion at the DATC campus. The proposed 75,000 SF facility would be located directly south of the main campus complex in accordance with the approved Campus Master Plan.

Programs housed in this building would include: Emergency Medical Technician, Nurse Assistant, Pharmacy Technician, Medical Office, and American Heart Association Training Center.

In addition this space would be used to start a new Electronic Health Information Technician program to expand the Radiology Technician and Dental Assisting programs. Classrooms located at community sites would also be relocated to the main DATC campus.

The new facility would allow expansion of other DATC medical programs as well in order to meet the demands of the community.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$25,807,000** |
| Construction | 19,557,835 |
| Design Fees | 1,986,895 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,870,000 |
| Utah Arts | 660,000 |
| Other | 1,732,270 |
| **Total Est Cost** | **$25,807,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $283,877 |
| Increased State O&M | $579,000 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $260.77 |
| Unescalated Cost / Ft | $235.07 |
| Request Type | Design/Const |
| Est. Start Date | Oct-16 |
| Est Completion Date | Mar-18 |
| Sq Ft (New Bldg) | 75,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 3 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$15,646,268** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The demand for the Allied Health Programs has resulted in overflow classes and has necessitated the adoption of application process. This requires nursing students, who typically apply three times before being accepted, have to wait an average of three years for admission.

Additional classroom and lab space is needed in order to comply with accreditation standards. The expansion of programs that require infrastructure upgrades in IT are necessary for several programs to meet the changing needs of industry, including electronic health records and advanced network technology in healthcare.

Medical jobs are the fastest growing jobs in the state of Utah. Davis Hospital, Intermountain Healthcare Hospital and IHC Kaysville Creekside Clinic are expanding in this area and as a result DATC needs to meet this growing demand in the Davis County area.

**Priority 25**

UCAT: OWATC

# Instruction and Student Building

## DESCRIPTION

The OWATC Instruction and Student Support Building will provide 75,000 square feet of new instructional and critical student support space to facilitate student technical skill acquisition, certificate completion, and job placement.

The building will house instructional space for multiple math classrooms, math computer labs, and a math tutoring center. Instructional space will also be provided for the college's Academic Learning Center, Workplace Ethics, and Custom Fit training classrooms for workforce development.

Open computer labs with media resources to support all college programs will also be housed in this new space.

Relocation of these services to a central location will free up essential lab space providing for increases in enrollment in the manufacturing and information technology buildings.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$21,786,000** |
| Construction | 17,227,922 |
| Design Fees | 1,471,895 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,120,513 |
| Utah Arts | 172,279 |
| Other | 1,793,391 |
| **Total Est Cost** | **$21,786,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $239,646 |
| Increased State O&M | $579,000 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $229.71 |
| Unescalated Cost / Ft | $213.15 |
| Request Type | Design/Const |
| Est. Start Date | Mar-16 |
| Est Completion Date | Jun-17 |
| Sq Ft (New Bldg) | 75,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 5 |
| Added Program Cost | 250,000 |
| Programming | Complete |
| **Systems Replacement** | **$13,782,338** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

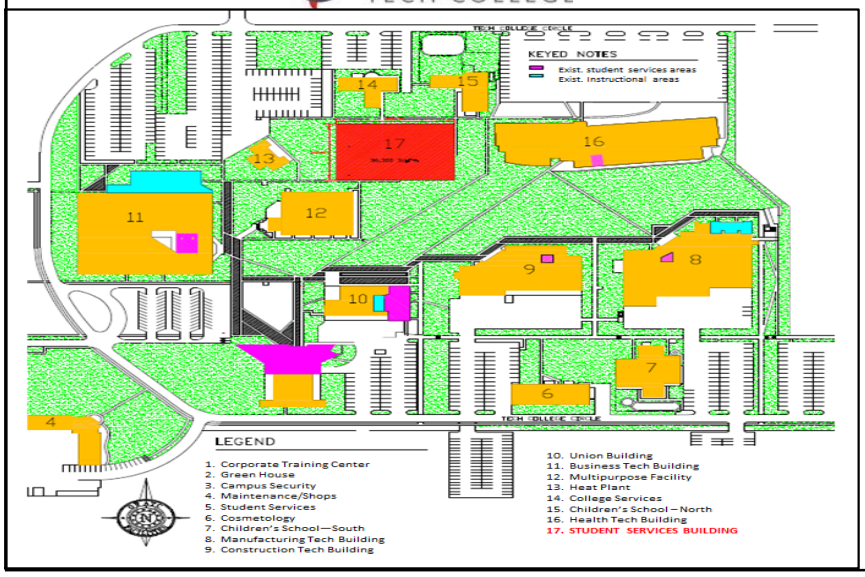
The building will house instructional support courses such as math, academic learning, and workplace ethics development that are currently located in prime instructional lab areas.

Not only have these support courses outgrown current space, technical lab areas are badly needed to meet emerging employment demands.

Critical student support services will also be centralized to provide students with better advisement, enrollment, financial aid, and job placement services.

The proposed space will house the enrollment office, assessment, student counseling and advisement, cashier, Office of Financial Aid and Scholarships, Registrar's Office, Student Success Center, Office of Diversity, Veterans Support Center, and college Bookstore. Centralizing will provide students with better access to services and free up space for instructional expansion in other buildings.

OGDEN-WEBER TECH COLLEGE




## Current Deficiencies

- Student services and support courses spread across campus
- At capacity
- ADA issues
- Goal to create "one stop" center
- Free up instruction space

**Priority**
**Not Assigned**

UCAT: SWATC

# Main Campus Building and Property Acquisition

## DESCRIPTION

The funds of $281,000 will allow SWATC to take ownership of the existing 42,000 sq. ft. space and the adjacent property for parking.

In FY 2000, the Southwest Applied Technology Service Region now the "SWATC", entered into a seventeen year lease-purchase agreement with the Iron County School District providing on going maintenance and utilities. The agreement stipulated that the school district's Adult High School and Alternate High School would be allowed to share the 42,000 square foot facility with SWATC. By mutual agreement, the Alternate High School was relocated in 2010.

The Iron County School District is now willing to allow SWATC to take ownership of the current main campus earlier than scheduled and to reduce the final lease purchase payoff amount. In addition the District has agreed to transfer ownership of approx. 2.5 acres of surrounding, improvement property to SWATC, a secure compound for storage and oversized program supplies and college vehicle parking.

## COST ESTIMATE

| | |
|---|---|
| **Total Request FY16** | **$281,000** |
| Construction | 0 |
| Design Fees | 0 |
| Property Purchase | 281,000 |
| Furnishings & Equip. | 0 |
| Utah Arts | 0 |
| Other | 0 |
| **Total Est Cost** | **$281,000** |
| Previous Funding | $0 |
| Other Funding | $0 |
| Annual 1.1% Cap. Imp. | $3,091 |
| Increased State O&M | $324,240 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $6.69 |
| Unescalated Cost / Ft | $6.69 |
| Request Type | Design/Const |
| Est. Start Date | Aug. 15 |
| Est Completion Date | Aug. 15 |
| Sq Ft (New Bldg) | 42,000 |
| Sq Ft (Existing Bldg) | 42,000 |
| New FTE Required | 1 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

This current main campus building is critical to SWATC's operation and is part of the College's facilities master plan.

The new 77,000 Allied Health and Technology building is not big enough to house all of the technical training programs the College currently offers. The College plans to continue full utilization of the current main campus building after completion of the Allied Health and Technology building in late Fall 2015.

The Main Campus Building will allow SWATC to expand it's technical training programs offerings to meet critical regional needs in the Healthcare, Manufacturing, Welding & Fabrication and Culinary Arts sectors.

*SWATC request for $281,000 for the Main Campus Building and property acquisition does not fit the traditional scoring process. The consensus of the Building Board highly recommends legislative funding of the purchase.

Notes:

# *State-Funded Land Banking Requests*

Dead Horse Point
**Utah State Parks and Recreation**

# *State-Funded Land Banking Requests*

**Priority 1**

**Agency/Institution:** Dixie State University - 1
**Project:** University Plaza Land Acquisition, 2 Acres (30,000 GSF)
**State Funding: $** 3,000,000
**Description/Justification:**
This request is to purchase the land and buildings from the Dixie State University Foundation. The campus is using the property and this will free up the Foundation to purchase other properties adjacent to campus. The current enrollment growth projections indicate a future need for additional land. The 2007 Campus 20-year Master Plan shows a very dense campus with 4 & 5 story buildings. Additional space will allow the campus to retain some green space to support growth. Anticipating student and program growth for the next ten to twenty year period indicates a dynamic need for campus expansion. New facilities will be required for the increase in four year baccalaureate programs along with student and faculty parking provisions. Acquisition of available properties prior to entering a period of land crisis will allow for more efficient facility planning.

**Priority 2**

**Agency/Institution:** UCAT: BATC-1
**Project:** 18.5 Acres, Adjacent to Campus (South)
**State Funding: $** 2,775,000
**Description/Justification:**
This 18.5-acre parcel is immediately adjacent to the south and west property lines of the existing BATC Main Campus. BATC has been contacted by a division of the current owners indicating the property is to be declared surplus and put up for sale. When that happens, the timeline to purchase the property will be very short. The only unknown is how quickly the property will be declared surplus and then placed on the market. Consideration of this request would be solely on the premise of land banking for BATC and the state's long-term, future needs.

**Priority 3**

**Agency/Institution:** UCAT: MATC-1
**Project:** 6.83 Acres adjacent to Spanish Fork Campus
**State Funding: $** 1,650,000
**Description/Justification:**
The Mountainland Applied Technology college must ensure that there is sufficient real estate available to construct facilities for future programs. The Spanish Fork campus is in an area that is "land Locked" and will have limited options for growth and expansion adjacent to the college. The college proposes purchasing the acreage adjacent to the auto shop to ensure that there is sufficient ground available for future expansions.

**Priority 4**

**Agency/Institution:** UCAT: DATC-1
**Project:** 9.88 Acres, Morgan/Economic Development Center
**State Funding:** $ 575,000
**Description/Justification:**
This property is being banked for a future Entrepreneur Center. This center will be a great asset for the economic growth of the area by providing a strong city, county and community partnership for emerging businesses within the Morgan County region.

# *State-Funded Land Banking Requests*

**Priority 5**

**Agency/Institution:** UCAT: BATC-2
**Project:** 26 Acres, Adjacent to Campus (West)
**Funding:** $ 3,900,000
**Description/Justification:**
BATC is located in the center of the Logan industrial area. This parcel of land is near the campus. This parcel is now available and would serve the BATC for future needs. Acquisition, if possible, seems prudent in as much as there will come a time, in the foreseeable future, when the availability of this open land for BATC and the state will be lost forever. These acreages are also highly marketable and could provide a wise investment for the state even if BATC's future expansion needs do not materialize in the near future.

**Priority 6**

**Agency/Institution:** Courts-1
**Project:** Northern Utah Land Bank Project 7 Acres
**State Funding:** $ 1,750,000
**Description/Justification:**
The projected population and related Case Load in Utah County will require an additional twelve courtrooms by 2030 in Utah County. Four of these courtrooms will be developed on existing State Court sites as needed. The population growth in Utah County is primarily in the northern areas of the county, based on our master plan and demographic projections for Utah County, the next eight courtrooms should be located in the area of Lehi and Saratoga Springs. Projected cost increases and availability of developable property in northern Utah County clearly support purchasing property as soon as possible.

**Not Prioritized**

**Agency/Institution:** TATC
**Project:** 3.5 Acres adjacent to TATC in Tooele
**State Funding:** $ 525,000
**Description/Justification:**
The TATC is landlocked and unable to expand physical facilities. The purchase of 3.5 acres of land adjacent to the TATC from Tooele City that will facilitate further development of the envisioned Tooele County Education and Training Corridor. This opportunity came too late to be submitted with the state land banking requests which were prioritized in October. Board members agreed to add Tooele's Land Banking request at the bottom of the Land Banking Prioritization List. It would not be prioritized but would show the Legislature the Board's support for this Land Banking request.

Notes:

# *Projects From Other Funding Sources*

New Business Building
**Southern Utah University**

Notes:

# *Projects From Other Funding Sources*

## Summary

| Agency/ Institution | Project | Total Cost | Increased O & M | Page |
|---|---|---|---|---|
| Courts | 4th District Utah County Provo Courthouse Expansion | 86,935,960 | 549,105 | **56** |
| DABC | DABC West Valley Liquor Store | 4,447,933 | 41,000 | **57** |
| DSU | 350 Bed Student Housing Project | 21,500,000 | - | **58** |
| SLCC | SCC-Strength & Conditioning Center | 3,900,000 | - | **59** |
| U of U | William C. Browning Building Addition | 8,200,000 | 199,700 | **60** |
| U of U | Orson Spencer Hall (OSH) Redevelopment | 60,000,000 | 1,049,500 | **61** |
| USU | Fine Arts Complex Addition/Renovation | 10,000,000 | 175,870 | **62** |
| USU | Valley View Residence Hall Replacement | 23,100,000 | - | **63** |
| USU | Romney Stadium West-side Renovation | 31,000,000 | - | **64** |
| | | | | |
| | **Total** | **249,083,893** | | |

Courts

# 4th District Utah County Provo Courthouse Expansion

## DESCRIPTION

Utah Courts would like to construct a new Court facility in Provo to house the current operation of three outdated, dysfunctional court facilities with one modern facility that meets the current needs of the greater Provo/ Orem area. Based on a recent feasibility study, the facilities requiring replacement are: Provo District Court, Provo Juvenile Court and Orem Juvenile Court. Utah Courts believes consolidation of these three facilities into a single centrally located prototypical type facility as the most cost effective way to correct this shortfall.

This new building will be located on property directly west of the Provo Court facility and would provide a safer, more secure facility with better public access to the courts, provide ADA requirements, accommodate mediation and other court services and enable better control of caseload management at a single location. Funding will come from a lease revenue bond authorization for to fund the design and construction of this project. The bond will be paid by a Court Complex Fee which is supported by court filing fees.

## COST ESTIMATE

| | |
|---|---|
| Construction | 71,190,643 |
| Design Fees | 6,517,460 |
| Property Purchase | 0 |
| Furnishings & Equip. | 3,550,000 |
| Other | 5,677,857 |
| **Total Est Cost** | **$86,935,960** |
| | |
| Annual 1.1% Cap. Imp. | $956,296 |
| Increased O&M | $549,105 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $308.76 |
| Unescalated Cost / Ft | $304.68 |
| Request Type | Design/Cosnt. |
| Est. Start Date | Sep-15 |
| Est Completion Date | Sep-17 |
| Sq Ft (New Bldg) | 233,660 |
| Sq Ft (Existing Bldg) | 60,000 |
| New FTE Required | 1 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$56,952,514** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The caseload and operational requirements in the Provo area has outgrown the present facility.

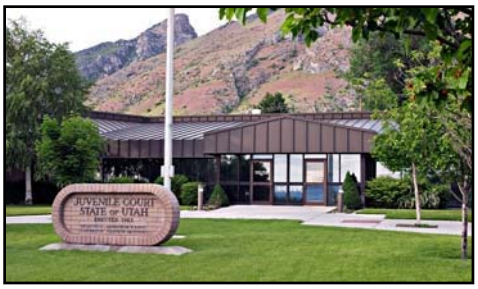
The present Court facilities were constructed in the 1980's as Circuit Court facilities. These aging facilities are not ADA compliant, lack room for Guardian Ad Litem (which is required to be in the courtroom), Attorney Generals, electronic record keeping which is required by state statute, and do not have sally ports and secure prisoner transport corridors. They are a risk to the public and our public safety officers.

Courts has worked with DFCM through the Capital Improvement process to minimize the impact on public and employee safety, however operational and security needs have increased significantly and are presently more than the current facilities can accommodate through this process.

A new facility is needed to meet these needs and to accommodate future growth.

**Provo District Courthouse**

**Provo Juvenile Courthouse**



**Orem Juvenile Courthouse**

DABC

# DABC West Valley Liquor Store

## DESCRIPTION

In order to meet the demands of the public for an increase in the number of liquor stores in the state of Utah, the DABC would like to construct a new store in the West Valley area.

Two locations have been identified: The first location is 5600 West and 2700 South and the second location being considered is 5600 West and 6200 South.

The DABC believes that locating a store in one of the two approximate areas suggested would better serve the general public.

This new project would include the purchase of 1.25 acres of land and construction of a 12,000 square foot building.

## COST ESTIMATE

| | |
|---|---|
| Construction | 2,261,316 |
| Design Fees | 176,653 |
| Property Purchase | 1,500,000 |
| Furnishings & Equip. | 100,000 |
| Other | 409,964 |
| **Total Est Cost** | **$4,447,933** |
| | |
| Annual 1.1% Cap. Imp | $48,927 |
| Increased State O&M | $41,000 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $188.44 |
| Unescalated Cost / Ft | $173.06 |
| Request Type | Design/Const. |
| Est. Start Date | Jul-16 |
| Est Completion Date | Feb-17 |
| Sq Ft (New Bldg) | 12,000 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 8 |
| Added Program Cost | 325,000 |
| Programming | Requested |
| **Systems Replacement** | **$1,809,053** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

In early 2013, the DABC Commission suggested the Department have an independent study performed to determine if there was a need for additional liquor stores in the state of Utah. The DABC contacted the University of Utah, David Eccles School of Business for the study. It was determined there was a need for 12 stores including 6 stores located along the Wasatch front.

West Valley City emerged as a likely candidate for additional liquor stores. The department agrees with the analysis performed by the U of U to the extent that there are underserved areas within Salt Lake County. The agency also received feedback from customer comment cards placed in their stores commenting on the shortage of stores and lack of service in the Salt Lake County area.

These stores are a revenue generator for the state and the demand for additional stores should be met.

Dixie State University

# 350 Bed Student Housing Project

## DESCRIPTION

In order to meet the need of additional housing in the St. George area, Dixie State University is proposing a new 350 Bed Student Housing Development which would be a multistory complex of 100,000 square feet located on campus. The facility would include private and shared rooms (3 & 4 bedroom suites), two bathrooms per suite with multiple vanities, kitchenettes (microwave & refrigerator), full kitchens in common areas, study rooms, fitness center, video & media room and activity center. There is adequate space for student parking. This building is part of the University's Master Plan.

This Project would include site prep, planning, design, bond reserve requirements and construction. They are looking at a $20 Million revenue bond and a use of $1.5 Million in Auxiliary Reserve Funds. To pay off the bond, Dixie State would use revenues from current housing, new housing, campus store net revenue and other non-appropriate net revenues.

## COST ESTIMATE

| | |
|---|---|
| Construction | 16,322,434 |
| Design Fees | 1,008,232 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,172,000 |
| Other | 2,997,334 |
| **Total Est Cost** | **$21,500,000** |
| | |
| Annual 1.1% Cap. Imp. | $236,500 |
| Increased State O&M | $0 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $163 |
| Unescalated Cost / Ft | $162 |
| Request Type | Design/Const. |
| Est. Start Date | Jan-15 |
| Est Completion Date | Aug-16 |
| Sq Ft (New Bldg) | 100,000 |
| Sq Ft (Existing Bldg) | N/A |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$13,057,947** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

Dixie State University's enrollment has more than doubled over the past eight years. However, many students have resorted to commuting to the University due to lack of housing.

Currently, private and campus housing is aging and in short supply. Student housing has been identified as the most significant factor limiting the student growth of the institution, and as a result it is important that the university begin constructing student housing ASAP.

St George City also feels that the lack of student housing has a negative impact for the community and has pledged to help the University with the passing of various "housing friendly" ordinances. This project has the full support of the St. George City Council.

Salt Lake Community College

# SCC—Strength & Conditioning Center

## DESCRIPTION

SLCC's South City Campus has need of a Strength and Conditioning Center for their student body.

This facility would be an 11,575 square foot addition to the north side of the campus and would encompass one story connected to the main building through a lobby which includes small gathering space to compensate the difference in level between existing and new building.

The facility would also include an exercise and weight rooms, multi-purpose instruction space, men's and women's restrooms and showers, two offices, storage and lockers all on the main level. Building support space is tied into the existing building systems in a basement location.

This facility is part of the Campus Master Plan.

## COST ESTIMATE

| | |
|---|---|
| Construction | 2,832,273 |
| Design Fees | 235,830 |
| Property Purchase | 0 |
| Furnishings & Equip. | 386,605 |
| Other | 445,292 |
| **Total Est Cost** | **$3,900,000** |
| | |
| Annual 1.1% Cap. Imp. | $117,519 |
| Increased State O&M | |
| **Additional Project Information** | |
| Escalated Cost / Ft | $336.93 |
| Unescalated Cost / Ft | $239.21 |
| Request Type | Design/Const. |
| Est. Start Date | Mar-15 |
| Est Completion Date | Sep-16 |
| Sq Ft (New Bldg) | 11,575 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$2,265,818** |
| **Estimated Bldg Life** | **50 Years** |

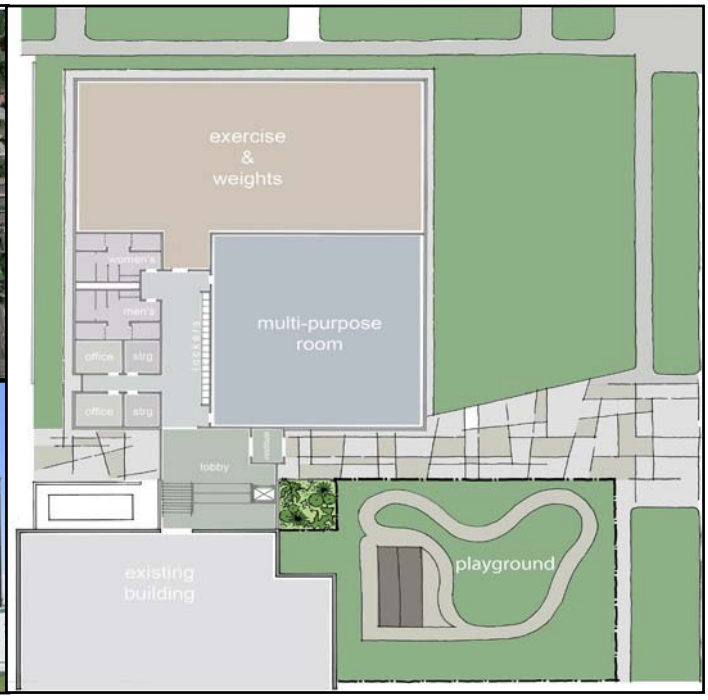
## JUSTIFICATION

Several years ago when the South City Center's Facility for Arts and Media was constructed with the student's gym and fitness areas were taken down with the assurance that it would be re-constructed at a later date.

This Strength and Conditioning Center is the fulfillment of that plan to reinstate a student exercise and gathering facility. It is a much needed facility for the student population at the South City Campus.

Along with the exercise and weight room, this facility will fill the need for a gathering place, yoga or sponsored events and clubs.

This project was voted for by the students and will be paid wholly by the excess reserves in SLCC's Student Fee Bond Account.



University of Utah

# William C. Browning Building Addition

## DESCRIPTION

The William C. Browning Building houses Geology, Geophysics, Metallurgical Engineering and Mining Engineering programs which are in high demand and important to the state. In addition, the building houses the Center for Mining Safety and Health Excellence. The University of Utah proposes to build a much needed 24,000 square feet addition to this building to meet the significant demands in the industry and the increased in enrollment for these majors.

The first floor would be used as laboratory space for Metallurgical Engineering and constructed of concrete slab on grade to provide the necessary stability for research equipment. The second floor is expected to provide teaching and research labs with a 96 person classroom in the southeast corner. The third floor is expected to be used for the Center for Mining Safety and Health Excellence with some offices for related personnel. The fourth floor would house a 40 seat classroom in addition to offices primarily for career line faculty in Geology & Geophysics.

## COST ESTIMATE

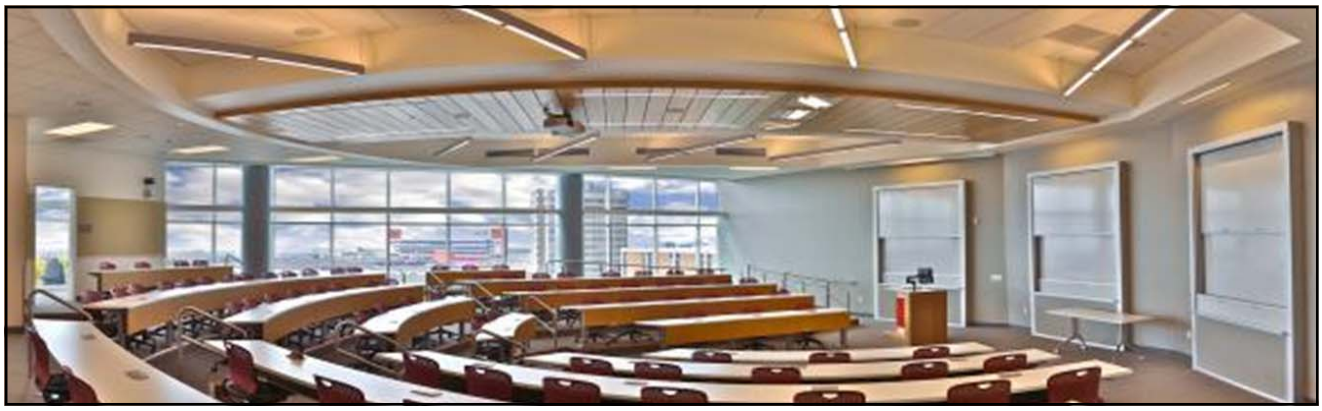
| | |
|---|---|
| Construction | 6,393,204 |
| Design Fees | 433,625 |
| Property Purchase | 0 |
| Furnishings & Equip. | 299,520 |
| Other | 1,073,651 |
| **Total Est Cost** | **$8,200,000** |
| | |
| Annual 1.1% Cap. Imp. | $90,200 |
| Increased State O&M | $199,700 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $266.38 |
| Unescalated Cost / Ft | $238.54 |
| Request Type | Design/Const. |
| Est. Start Date | Oct-15 |
| Est Completion Date | May-16 |
| Sq Ft (New Bldg) | 24,000 |
| Sq Ft (Existing Bldg) | |
| New FTE Required | 2 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$5,114,563** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

Geology & Geophysics is the fasted growing department in the college and is currently in need of additional large-classroom space and faculty offices. The additional space will promote the college's competencies in geological engineering, geology, geophysics, and seismology.

The Metallurgical Engineering Department needs a dedicated, shared Metallurgical Characterization and Instrumentation facility for teaching and research. At present, their resources and facilities are scattered throughout campus and in off campus rental space.

The Center for Mining Safety and Health Excellence—created to help those who depend on the mining industry—will display the University's abilities to innovate, collaborate and help solve real world, challenging problems that have a profound effect on people working in the mining industry, their communities, and economies that rely on mining.



University of Utah

# Orson Spencer Hall (OSH) Redevelopment

## DESCRIPTION

After careful analysis and study, the University of Utah would like to rebuild Orson Spencer Hall. This aging facility is the U's most heavily used educational facility and used by all colleges/64 different majors. It is the heart of campus.

The plan is to demolish the old OSH and replace it with a 3 pavilion building. The largest pavilion will be constructed on the current site with two smaller structures flanking the fountain on the Marriott Library Plaza, thus helping to reenergize a central core of campus. The $60 Million project would create a vibrant center of the University of Utah, state-of-the art teaching and learning spaces, and interdisciplinary research space to address urgent societal problems e.g., behavioral health, water, poverty, culture & conflict.

More than half of the building would be supported by donors' contributions and institutional funds and slightly less than half by a $45 student fee which when the students can use the building and would end when the building is paid for which is a ten year plan.

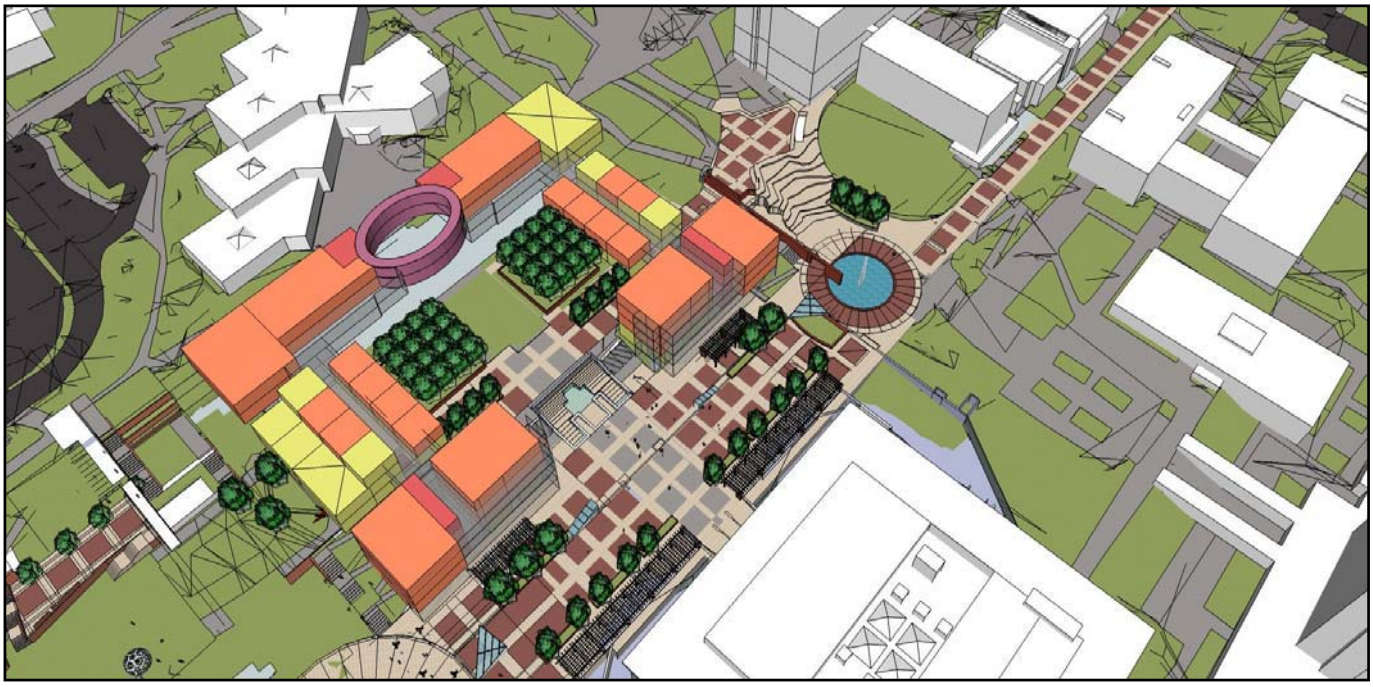
## COST ESTIMATE

| | |
|---|---|
| Construction | 47,224,546 |
| Design Fees | 4,354,469 |
| Property Purchase | 0 |
| Furnishings & Equip. | 2,936,123 |
| Other | 5,484,862 |
| **Total Est Cost** | **$60,000,000** |
| | |
| Annual 1.1% Cap. Imp. | $660,000 |
| Increased State O&M | $1,049,500 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $307.16 |
| Unescalated Cost / Ft | $227.26 |
| Request Type | Design/Const. |
| Est. Start Date | Jun-16 |
| Est Completion Date | May-20 |
| Sq Ft (New Bldg) | 195,338 |
| Sq Ft (Existing Bldg) | 107,618 |
| New FTE Required | 8 |
| Added Program Cost | 0 |
| Programming | In Process |
| **Systems Replacement** | **$37,779,637** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The building systems have exceeded their useful life. The exterior and interior walls are composed of unreinforced masonry presenting a significant danger in a seismic event. While the structure could be seismically reinforced it would require a complete gutting and excavation of the footing and foundation walls. The recent study shows that this would be cost prohibitive as the building would continue to be delinquent in programmatic elements as well as short of the types and amount of required educational spaces.

As various departments have expanded, spaces have been improvised, including the turning of a toilet room into office space. These Band-Aid remodels have resulted in departments that are scattered and less than ideal spaces for teaching and learning.



Utah State University

# Fine Arts Complex Addition/Renovation

## DESCRIPTION

This project consists of several areas of renovation for the Fine Arts Complex, focusing on the Kent Concert Hall and Tippetts Gallery. The Kent Concert Hall will receive acoustics and finishes upgrades, and the Tippetts Gallery will be reconfigured and updated.

The project includes a 16,000 SF addition to the music wing and Art Museum on the west side of the bldg. and a 5,000 SF addition for a new scenery shop adjacent to the Morgan Theater.

This west addition will provide new admin. and faculty offices that are currently located outside the Arts District. It will include classrooms and practice rooms for the Music Dept., student study spaces, and informal lounge spaces. The project will also feature a new entrance and facade to the Museum and Fine Arts Complex as a whole, and will enhance the plaza space connecting to the Performance Hall. The new scene shop will be located on the east side of the building.

## COST ESTIMATE

| | |
|---|---|
| Construction | 8,891,637 |
| Design Fees | 585,727 |
| Property Purchase | 0 |
| Furnishings & Equip. | 475,000 |
| Other | 47,636 |
| **Total Est Cost** | **$10,000,000** |
| | |
| Annual 1.1% Cap. Imp. | $110,000 |
| Increased State O&M | $175,870 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $263.16 |
| Unescalated Cost / Ft | $216.33 |
| Request Type | Design/Const. |
| Est. Start Date | Apr-16 |
| Est Completion Date | Apr-17 |
| Sq Ft (New Bldg) | 38,000 |
| Sq Ft (Existing Bldg) | 17,000 |
| New FTE Required | 2 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$7,113,310** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

Justification is based on the need to improve and upgrade obsolete and dysfunctional theatrical systems, to improve functionality of the bldg., and to update finishes. The Kent Concert Hall is the second largest indoor assembly space on campus, seating 2,168 people and accommodating 400 on its stage. Current capital improvement funding has been applied to the performance venues to address fire and life safety issues and accessibility, but acoustical, functional, and aesthetic improvements are still needed.

In the Kent, the ceiling, shell, and walls need to be redesigned to accommodate a variety of acoustic needs. In 1967 most of the productions held in these venues used little or no sound reinforcement while now, almost all productions in these venues use some form of sound reinforcement.

The new scene shop is needed to accommodate the theater program. Currently they are constructing scenes on the stage of the Morgan Theater since there is not adequate space elsewhere in the facility.

Utah State University

# Valley View Residence Hall Replacement

## DESCRIPTION

The Valley View Residence Hall replacement will include the demolition of an aging high rise residence hall on central campus. The new residence hall will replace the current number of beds and provide a 5% increase to accommodate future growth. The existing facility has many structural and code deficiencies, and is in need of major upgrades to systems including an elevator replacement. It is also traditional dormitory style housing, which is not desirable to the contemporary student body.

The new facility will provide suite/apartment style units to meet the current trends in housing demand. The new bldg. will implement the first phase proposed by the Master Plan for housing replacement in the North Core District of central campus. It will occupy a prime site within the core of campus, adjacent to the existing bldg. to be demolished, with convenient access to parking, recreation and dining services.

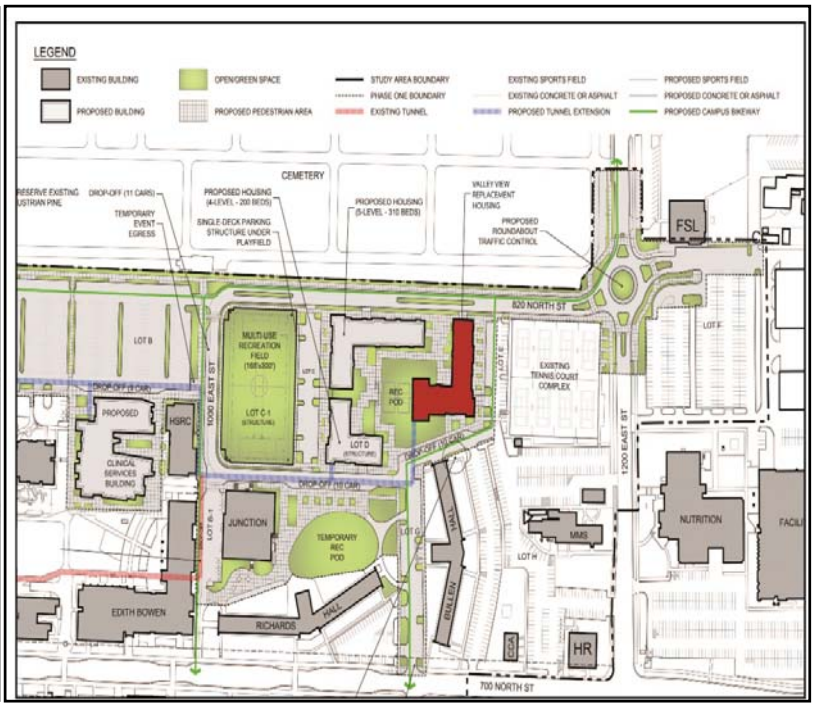
## COST ESTIMATE

| | |
|---|---|
| Construction | 18,950,528 |
| Design Fees | 1,286,784 |
| Property Purchase | 0 |
| Furnishings & Equip. | 1,100,000 |
| Other | 1,762,688 |
| **Total Est Cost** | **$23,100,000** |
| | |
| Annual 1.1% Cap. Imp. | $254,100 |
| Increased State O&M | $0 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $172.59 |
| Unescalated Cost / Ft | $159.56 |
| Request Type | Design/Const. |
| Est. Start Date | Apr-16 |
| Est Completion Date | Jun-17 |
| Sq Ft (New Bldg) | 109,800 |
| Sq Ft (Existing Bldg) | - |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$15,160,422** |
| **Estimated Bldg Life** | **50 Years** |

## JUSTIFICATION

The Valley View Residence Hall was built in 1966 as a high-rise dormitory style housing building for students. It has many fire and life safety deficiencies and a large backlog of major deferred maintenance needs. Some of the needs include a seismic upgrade, a new roof and elevator, new piping, air conditioning, and new finishes throughout.

The facility is in a prime location on central campus, yet is one of the least popular choices by students due to the dormitory style design. It nets the lowest profit per square foot of all USU housing facilities. The building is not conducive to redesign for contemporary style suite or apartment style housing.



Utah State University

# Romney Stadium West-side Renovation

## DESCRIPTION

The Romney Stadium renovation project will include demolition of the old structure and construction of a new, expanded facility on the west side of the existing Romney Stadium on the USU Campus.

It will include new restrooms, concessions, lobby space and additional seating. The project will add 1100-1200 new club, loge, and premium skybox seating and a new press box.

It will be located on the west side of the Stadium, and will consist of multiple new levels above the existing stadium seats.

## COST ESTIMATE

| | |
|---|---|
| Construction | 23,006,252 |
| Design Fees | 2,309,287 |
| Property Purchase | 0 |
| Furnishings & Equip. | 2,309,287 |
| Other | 3,375,174 |
| **Total Est Cost** | **$31,000,000** |
| Annual 1.1% Cap. Imp. | $341,000 |
| Increased State O&M | $0 |
| **Additional Project Information** | |
| Escalated Cost / Ft | $366.34 |
| Unescalated Cost / Ft | $363.00 |
| Request Type | Design/Const. |
| Est. Start Date | May-15 |
| Est Completion Date | Aug-16 |
| Sq Ft (New Bldg) | 62,800 |
| Sq Ft (Existing Bldg) | 8,468 |
| New FTE Required | 0 |
| Added Program Cost | 0 |
| Programming | Complete |
| **Systems Replacement** | **$18,405,002** |
| **Estimated Bldg Life** | **50 Years** |

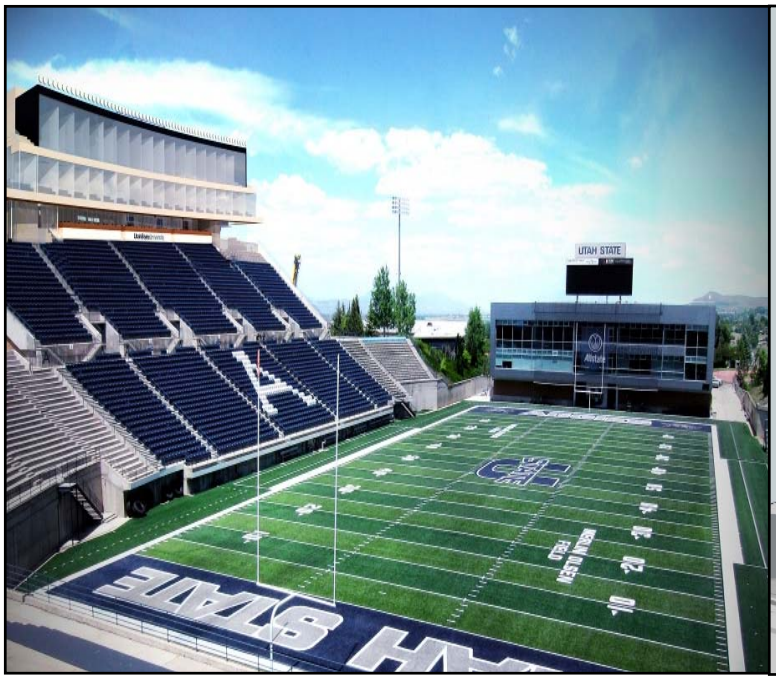
## JUSTIFICATION

The existing Romney Stadium facility is antiquated and unable to provide service for basic customer needs. It limits the program's ability to attract new fans or prospective student athletes. Existing fans report negative experiences with the current conditions and options.

The stadium provides the 9th smallest seating capacity in the country out of 128 programs, lagging significantly in benchmarking with other universities. Renovation of the existing facility will include improved restrooms and concessions, and additional seating with multiple new choices in seating type.

The project will also provide a new face for the USU Football program, celebrating its success and helping to propel it into becoming one of the premier programs in the country.

Future phases will include an expansion for non-premium seating, restrooms, and concessions on the east and south sides of the Romney Stadium.



Lassonde Living Learning Center

**University of Utah**

**Jacoby Architects**

NOTES:

# *Building Board Five-Year Plan*

**Building Board Priority and Annual Funding Level**

Projects listed in FY 2016 through FY 2020 were reviewed in detail by the Building Board and are listed in the order of the Board's recommended priority. It is the Board's policy that the 5-Year Plan be a flexible document meaning that each year agencies and institutions may submit new projects not listed in this plan for the Board's review. Due to various unknown factors, projects listed from FY 2016– FY 2020 may not be funded and future projects may supersede those currently listed.

The Board is not restricted from reviewing and prioritizing new projects not listed in this plan. The Board recognizes that the total funding needed for all of the prioritized projects in FY 2016 is more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board reprioritizes all projects submitted for review. Consequently, some new projects not reviewed and prioritized by the Board this year may move ahead of projects prioritized but not funded this year.

## State-Funded Capital Development Requests

| **Fiscal Year 2016** | | | | | |
|---|---|---|---|---|---|
| | **Agency** | **Project** | **Total Project Budget** | **Alternative Funding** | **State Funds Requested** |
| | State wide | Capital Improvements | 111,546,900 | | 111,546,900 |
| | Snow College | New Science Building | 22,937,000 | 0 | 22,937,000 |
| | DXATC | DATC Permanent Campus | 44,990,000 | 13,000,000 | 31,900,000 |
| | Huntsman Cancer | The Primary Children's and Families Cancer Research | 102,000,000 | 82,000,000 | 9,500,000 |
| | Public Safety | Unified State Laboratories: Module 2 | 41,741,481 | 2,000,000 | 39,741,481 |
| | U of U | Crocker Science Center | 55,000,000 | 21,000,000 | 34,000,000 |
| | USDB | Utah Schools for Deaf and Blind Salt Lake Center | 16,000,000 | 1,500,000 | 14,500,000 |
| | DHS-DJJS | Weber Valley Multi-use Youth Center | 19,630,440 | 0 | 19,630,440 |

| **Fiscal Year 2017** | | | | | |
|---|---|---|---|---|---|
| | **Agency** | **Project** | **Total Project Budget** | **Alternative Funding** | **State Funds Requested** |
| | Statewide | Capital Improvements | 112,662,369 | | 112,662,369 |
| | GOED | Utah Office of Tourism-Southern Utah Welcome Ctr | 2,300,000 | 500,000 | 1800,000 |
| | DSU | Physical Education / Student Wellness Center | 29,997,000 | 10,000,000 | 19,997,000 |
| | USU | Biological Science Building | 65,000,000 | 10,000,000 | 55,000,000 |
| | DNR:Parks | Dead Horse Pt. State Park New 44 Unit Campground | 5,000,000 | 0 | 5,000,000 |
| | UDOT | Mt. Carmel Maintenance Station | 4,371,000 | 0 | 4,371,000 |

# *Building Board Five-Year Plan*

## State-Funded Capital Development Requests

| Fiscal Year 2018 | | | | | |
|---|---|---|---|---|---|
| | **Agency** | **Project** | **Total Project Budget** | **Alternative Funding** | **State Funds Request** |
| | Statewide | Capital Improvements | 113,788,992 | | 113,788,992 |
| | SLCC | CTE Classroom/Learning Resource Bldg-WestPoint | 39,312,000 | 0 | 39,312,000 |
| | USU | Clinical Services Building | 30,000,000 | 20,000,000 | 10,000,000 |
| | WSU | Social Science Building Renovation | 30,018,000 | 0 | 30,018,000 |
| | OWATC | Business Depot Ogden Campus-Bay 2 Build Out | 7,266,732 | 55,000 | 7,212,000 |
| | DNR-Wildlife | Great Salt Lake Nature Center | 2,500,000 | 0 | 2,500,000 |

| Fiscal Year 2019 | | | | | |
|---|---|---|---|---|---|
| | **Agency** | **Project** | **Total Project Budget** | **Alternative Funding** | **State Funds Request** |
| | Statewide | Capital Improvements | 114,926,882 | | 114,926,882 |
| | Archives | Archive Storage Vault Expansion | 2,559,000 | 0 | 2,559,000 |
| | MATC | Thanksgiving Point Campus Technology/Trades Bldg | 20,983,000 | 0 | 20,983,000 |
| | SUU | New Business Bldg. & Repurpose Existing Bldg. | 16,038,000 | 5,000,000 | 11,038,000 |
| | UVU | Performing Arts Building 1 | 36,000,000 | 2,000,000 | 34,000,000 |
| | Agriculture | William Spy Agriculture | 19,654,000 | 0 | 19,654,000 |

| Fiscal Year 2020 | | | | | |
|---|---|---|---|---|---|
| | **Agency** | **Project** | **Total Project Budget** | **Alternative Funding** | **State Funds Request** |
| | Statewide | Capital Improvements | 116,076,151 | | 116,076,151 |
| | BATC | Health Science and Technology Building | 26,765,000 | 0 | 26,765,000 |
| | DATC | Allied Health Building | 25,807,000 | 0 | 25,807,000 |
| | OWATC | Instruction and Student Building | 21,786,000 | 0 | 21,786,000 |
| | | | | | |
| | | | | | |

# *Capital Improvement Projects*

Notes:

# *Capital Improvement Projects*

## Summary

This page summarizes the total repairs to state-owned facilities (capital improvements) requested by state agencies and institutions of higher education. The pages that follow list the estimated costs associated with each of these critical repairs to state-owned buildings, steam tunnels, HVAC systems, electrical systems, roofs, and parking lots. The total Capital Improvement request from all state agencies and higher education institutions for FY 2016 is $**174,097,982.**

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

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

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

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

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

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

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

# *Capital Improvement Projects*

Single Project over 1 million
Multiple Projects over 1 million
Multiple Projects over 2.5 million
Phased Projects between 1 - 2.5 million
Phased projects over 2.5 million

## FY 2016 Capital Improvement Recommendations

| Agency / Institution | Requested | Base $46,777,300 | 0.9% $91,265,700 | 1.1 % $111,546,900 |
|---|---|---|---|---|
| **Higher Education** | | | | |
| **Dixie State University** | | | | |
| Electronic HVAC Controls To Replace Pneumatic Controls | $ 150,000 | $ 150,058 | $ 150,058 | $ 150,058 |
| Lower Campus Irrigation System | $ 150,000 | $ 150,058 | $ 150,058 | $ 150,058 |
| Electrical Metering For All Buildings | $ 75,000 | $ 75,469 | $ 75,469 | $ 75,469 |
| Roof Replacement Of ROTC Building | $ 50,000 | $ 61,499 | $ 61,499 | $ 61,499 |
| Roof Replacement Of Fitness Building | $ 105,000 | $ 173,137 | $ 173,137 | $ 173,137 |
| General Campus Parking Lot Maintenance | $ 25,000 | $ 28,216 | $ 28,216 | $ 28,216 |
| Remodel Smith Computer Center | $ 500,000 | $ - | $ 500,705 | $ 500,705 |
| Science Building Elevator Modernization | $ 25,000 | $ 25,295 | $ 25,295 | $ 25,295 |
| Planning - Update The Campus Master Plan | $ 250,000 | $ - | $ 250,000 | $ 250,000 |
| Planning - Geographic Information System (GIS) Map Of Campus | $ 225,000 | $ - | $ 225,768 | $ 225,768 |
| Repave Smith computer center and Burns arena Parking lot | $ 250,000 | $ - | $ - | $ 314,204 |
| | **$ 1,805,000** | **$ 663,732** | **$ 1,640,205** | **$ 1,954,409** |
| **Salt Lake Community College** | | | | |
| RRC & LHM - COMPLETE PROMIMITY LOCK INSTALLATION | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 |
| Building Utility Metering | $ 575,000 | $ 664,015 | $ 664,015 | $ 664,015 |
| SCC- SCM Restroom Remodel Phase II | $ 750,000 | $ - | $ 592,723 | $ 592,723 |
| RRC- Alder Amphitheater Concrete Replacement | $ 49,740 | $ 75,401 | $ 75,401 | $ 75,402 |
| ~~SCC - Roof and water damage repair AHU 16 PENTHOUSE~~ | ~~$ 56,250~~ | ~~$ -~~ | ~~$ -~~ | ~~$ -~~ |
| RRC- S&I Sidewalk Replacement | $ 37,500 | $ 48,337 | $ 48,337 | $ 48,337 |
| SCC - SCM ELECTRICAL PANEL UPGRADE PHASE II | $ 125,000 | $ 125,000 | $ 125,000 | $ 125,000 |
| RRC- TB West Concrete Stair Replacement | $ 93,750 | $ 159,339 | $ 159,339 | $ 159,339 |
| SCC - BRICK & MASONRY REPAIR AT PARAPET WALLS & CORNERS Phase II | $ 750,000 | $ - | $ 750,000 | $ 750,000 |
| RRC- Parking Lot Slurry Seal, SCC- Parking Lot Slurry Seal, JC- Parking Lot Slurry Seal | $ 339,760 | $ - | $ 650,000 | $ 808,877 |
| ~~SCC- Parking Lot Slurry Seal~~ | $ 139,085 | $ - | $ - | $ - |
| ~~JC- Parking Lot Slurry Seal~~ | $ 173,600 | $ - | $ - | $ - |
| RRC- ATC Window & Door Replacement | $ 275,070 | $ - | $ - | $ 380,330 |
| RRC- ATC HVAC & Mechanical Upgrades & Maintenance | $ 951,253 | $ - | $ - | $ - |
| RRC- ATC Chilled Water Line | $ 204,375 | $ - | $ - | $ 204,375 |
| RRC- TB MDP Panel Replacement | $ 80,000 | $ - | $ - | $ - |
| RRC- CT Structural Assessment & Feasibility Study | $ 15,000 | $ - | $ - | $ 15,000 |
| ~~RRC- CT Paint Spray Booth Ventilation Replacement~~ | ~~$ 43,750~~ | $ - | $ - | $ - |
| RRC- CT Circular Wash Sinks Replacement | $ 45,625 | $ - | $ - | $ - |
| RRC- CT Chilled Water Pump/Motor Replacement | $ 31,250 | $ - | $ - | $ 31,250 |
| RRC- CT Transformer, MDP & MCC Switchboard & Replacement | $ 194,531 | $ - | $ - | $ - |
| SCC- SCM Packaged Unit Replacement | $ 12,500 | $ - | $ - | $ - |
| RRC- LIB Drinking Fountain Replacement | $ 21,875 | $ - | $ - | $ - |
| JC- JDC Fire Alarm Replacement | $ 28,175 | $ - | $ - | $ - |
| SCC- SCM Basement Concrete Ramp Replacement | $ 150,000 | $ - | $ - | $ - |
| RRC- TB Emergency Generator Replacement | $ 206,250 | $ - | $ - | $ - |
| SCC- SCM REPAIR & REPLACE PIPE INSULATION THROUGHOUT BASEMENT | $ 42,000 | $ - | $ - | $ - |
| SCC- SCM REMODEL CHEMISTRY LAB – ROOM 1-167 | $ 250,000 | $ - | $ - | $ - |
| LHM - MCPC, CART, PESET, DORM & FR FIRE ALARM UPGRADE | $ 187,500 | $ - | $ - | $ - |
| RRC- TB Roof Replacement | $ 512,000 | $ - | $ - | $ - |
| RRC- BB Roof Replacement | $ 290,000 | $ - | $ - | $ - |
| RRC- Heating Plant Boiler | $ 650,130 | $ - | $ - | $ - |
| LHM - MPDC & MCPC CARPET REPLACEMENT | $ 110,000 | $ - | $ - | $ - |
| SCC - CHILLER PLANT FREE COOLING SYSTEM | $ 275,000 | $ - | $ - | $ - |
| SCC - MOLDING CABLE TRAY REPLACMENT 3RD FLOOR HALL | $ 37,500 | $ - | $ - | $ - |
| RRC Heating Plant Controls Upgrade | $ 55,000 | $ - | $ - | $ - |
| RRC- LAC Arena Door Replacement | $ 22,500 | $ - | $ - | $ - |
| | **$ 8,280,969** | **$ 1,572,092** | **$ 3,564,815** | **$ 4,354,648** |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| **Snow College** | | | | |
| Steam and Condensate Replacement for 2 halls, 1 building (Ephraim) | $ 500,000 | $ 609,211 | $ 609,211 | $ 609,211 |
| Replacement Evap Condensing Chiller Unit (Richfield) | $ 338,000 | $ - | $ 364,000 | $ 364,000 |
| Greenwood Student Center Recommissioning (Ephraim) | $ 350,000 | $ - | $ 400,000 | $ 400,000 |
| North Boundary Security Fence and Roadway (Richfield) | $ 177,643 | $ 177,643 | $ 177,643 | $ 177,643 |
| Public Restroom And Locker Room/Shower Remodel (Ephraim) | $ 470,000 | $ - | $ - | $ 609,211 |
| Recommission Administration Building (Richfield) | $ 273,558 | $ - | $ - | $ - |
| Parking Lot Improvements (Ephraim) | $ 1,000,000 | $ - | $ - | $ - |
| Slurry Coat Parking Lots (Richfield) | $ 204,741 | $ - | $ - | $ - |
| Phase two of Washburn re-roof (Richfield) | $ 573,650 | $ - | $ - | $ - |
| Scene Shop Replacement (Ephraim) | $ 390,000 | $ - | $ - | $ - |
| Exterior Fenestration Windows (Richfield) | $ 169,442 | $ - | $ - | $ - |
| Heat Plant Switch Gear Replacement | $ 75,000 | $ - | $ - | $ 75,000 |
| | **$ 4,522,034** | **$ 786,854** | **$ 1,550,854** | **$ 2,235,065** |
| **Southern Utah University** | | | | |
| Roof Replacement: Science | $ 300,000 | $ 369,960 | $ 369,960 | $ 369,960 |
| ADA Concrete Replacement | $ 165,000 | $ 165,000 | $ 165,000 | $ 165,000 |
| Restroom Expansion: Facilities Management Shops | $ 350,000 | $ 375,000 | $ 375,000 | $ 375,000 |
| Air Handler Replacement: Music | $ 175,000 | $ - | $ 180,000 | $ 180,000 |
| Chiller Replacement: General Classroom | $ 185,000 | $ - | $ 195,000 | $ 195,000 |
| Medium Voltage Upgrade Phase 3 | $ 180,000 | $ - | $ 190,000 | $ 190,000 |
| Water Line Metering Installation | $ 210,000 | $ - | $ 180,000 | $ 180,000 |
| Fire Alarm Replacement: Various Locations | $ 75,000 | $ 80,000 | $ 80,000 | $ 80,000 |
| Parking Lot Replacement: Student Center | $ 400,000 | $ - | $ 413,830 | $ 413,830 |
| Air Handler Replacement: General Classroom | $ 60,000 | $ 65,000 | $ 65,000 | $ 65,000 |
| Building Automation: Library | $ 83,000 | $ - | $ 90,000 | $ 90,000 |
| HVAC Unit Replacement: Institutional Residence | $ 26,000 | $ - | $ 35,000 | $ 35,000 |
| Window/Frame Upgrade: Braithwaite | $ 228,000 | $ - | $ - | $ 228,000 |
| Lighting System Replacement: Hunter Conference Center | $ 90,000 | $ - | $ - | $ 95,000 |
| Building Transformer Replacement: Phase I | $ 167,000 | $ - | $ - | $ 190,000 |
| Upgrade amenities per Multipurpose Ctr. Master Plan priorities: Multipurpose Center | $ 600,000 | $ - | $ - | $ - |
| Boiler #3 Replacement: Heat Plant | $ 1,300,000 | $ - | $ - | $ - |
| Replace Electrical Switch boards: Business, Bennion & Technology buildings | $ 175,000 | $ - | $ - | $ - |
| Utility Sub-metering Upgrades | $ 200,000 | $ - | $ - | $ - |
| Medium Voltage Extension: West Campus | $ 185,000 | $ - | $ - | $ - |
| Erosion Control and Accessible Path: Hunter Conference Center | $ 410,000 | $ - | $ - | $ - |
| Water Conservation: Connect Irrigation to Cedar City Pressurized System | $ 225,000 | $ - | $ - | $ - |
| Storm Water Drainage Improvements: 1150 West | $ 85,000 | $ - | $ - | $ 85,000 |
| Rigging and Pick Point Safety: Centrum Arena | $ 150,000 | $ - | $ - | $ - |
| Mechanical System Upgrade: Eccles Coliseum | $ 200,000 | $ - | $ - | $ - |
| Mountain Center Well | $ 150,000 | $ - | $ - | $ - |
| Planning - Seismic Study: Campus Wide | $ 35,000 | $ 35,000 | $ 35,000 | $ 35,000 |
| | **$ 6,409,000** | **$ 1,089,960** | **$ 2,373,790** | **$ 2,971,790** |
| **U of U** | | | | |
| **Utility Infrastructure HTW Distribution - Request A -CLASSIFICATION #1 FUNDED** | **$ 4,250,000** | **$ 4,250,000** | **$ 4,250,000** | **$ 4,250,000** |
| Utility Infrastructure HTW Distribution - Request B | $ 3,250,000 | $ 3,450,000 | $ 3,450,000 | $ 3,450,000 |
| Utility Infrastructure Electrical Distribution Project | $ 3,500,000 | $ 3,300,000 | $ 3,300,000 | $ 3,300,000 |
| Infrastructure Bond Debt Service | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 |
| HTW Plant - Replace Boiler #3 | $ 2,500,000 | $ - | $ 2,500,000 | $ 2,500,000 |
| Replace Chillers in Chemistry Bldg. | $ 2,500,000 | $ - | $ 2,500,000 | $ 2,500,000 |
| Social & Behavioral Science - Upgrade Structure at Classroom & Plaza Levels | $ 2,500,000 | $ - | $ 2,500,000 | $ 2,500,000 |
| Culinary Water Line Replacement - Upper Campus | $ 223,400 | $ 125,000 | $ - | $ 223,400 |
| John Price Museum of Fine Art Humidity Problem | $ 2,500,000 | $ - | $ 2,500,000 | $ 2,500,000 |
| Student Services Building Reroof | $ 375,000 | $ 439,931 | $ 439,931 | $ 439,931 |
| Eyring Chemistry Infill Section Fumehood & HVAC Upgrade | $ 870,000 | $ - | $ - | $ 870,000 |
| Building 587 HVAC Upgrade | $ 780,000 | $ - | $ 701,600 | $ 780,000 |
| ADA Accessible Path West of Fieldhouse to East Side of Law Project | $ 197,500 | $ - | $ - | $ 197,500 |
| Campus Fire Alarm Reporting System Upgrade | $ 422,000 | $ - | $ - | $ 422,000 |
| Research Administration Building Reroof | $ 150,000 | $ - | $ - | $ 163,871 |
| Marriott Library HVAC System Upgrade | $ 2,494,200 | $ - | $ - | $ 2,494,200 |
| Campus Site Lighting Upgrade - West Campus | $ 311,300 | $ - | $ - | $ 200,000 |
| BTU Meters for High Temperature Water and Chilled Water | $ 319,500 | $ - | $ - | $ 319,500 |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| HSEB Fire Sprinkler Pipe Replacement Design | $ 150,000 | $ - | $ - | $ 150,000 |
| HPER Mall Storm Water Retention/Drainage System | $ 1,000,000 | $ - | $ - | $ - |
| Fletcher Physics Bldg Chiller System Upgrade | $ 569,400 | $ - | $ - | $ - |
| Social & Behavioral Science Bldg Refurbish Chiller | $ 720,400 | $ - | $ - | $ - |
| Fort Douglas Blvd. Paving Completion | $ 150,000 | $ - | $ - | $ 100,000 |
| Circulation Improvements - Humanities Area | $ 450,000 | $ - | $ - | $ - |
| HEDCO - Fire Sprinkler System | $ 400,000 | $ - | $ - | $ - |
| Historical Buildings Stair Replacement | $ 400,000 | $ - | $ - | $ - |
| Secondary Water System for Landscape Irrigation - North Area | $ 1,500,000 | $ - | $ - | $ - |
| Annex Bldg - Fire Alarm Upgrade | $ 400,000 | $ - | $ - | $ - |
| Sidewalk - East Side of Mario Capecchi | $ 300,000 | $ - | $ - | $ - |
| Planning- Study & Design Funds | $ 150,000 | $ - | $ 100,000 | $ 150,000 |
| UU Student Services Plazza Deck Waterproofing (DFCM added) | $ - | $ - | $ - | $ - |
| | **$ 34,832,700** | **$ 8,814,931** | **$ 19,491,531** | **$ 24,760,402** |
| **Utah State University** | | | | |
| Fine Arts Center West Wing | $ 2,500,000 | $ 2,500,000 | $ 2,500,000 | $ 2,500,000 |
| Price Campus: Geary Theatre Roofing, seismic upgrade and improvements | $ 2,100,000 | $ 475,000 | $ 2,100,000 | $ 2,100,000 |
| NFS Mechanical System PH I | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 |
| Blanding Campus Mechanical | $ 50,000 | $ - | $ 50,000 | $ 50,000 |
| U. Inn to Widstoe Steam Line Replacement | $ 75,000 | $ - | $ 75,000 | $ 75,000 |
| Medium Voltage Upgrade | $ 800,000 | $ 300,000 | $ 800,000 | $ 1,175,000 |
| Campus-Wide HVAC Controls Upgrade | $ 250,000 | $ - | $ 250,000 | $ 250,000 |
| Replace steam & chilled water piping and refurbish existing tunnel located North of Ray B West and Family Life. | $ 850,000 | $ - | $ 850,000 | $ 850,000 |
| Replacement of Asbestos Containing VCT in Hallways | $ 350,000 | $ - | $ 350,000 | $ 350,000 |
| Campus-Wide Classroom and Auditorium Upgrades | $ 300,000 | $ - | $ 300,000 | $ 300,000 |
| Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement | $ 200,000 | $ - | $ 200,000 | $ 200,000 |
| Campus-Wide Electronic Access Control Security Systems | $ 60,000 | $ - | $ - | $ 60,000 |
| Old Main Roof replacement | $ 400,000 | $ - | $ 400,000 | $ 400,000 |
| PDP AHU | $ 340,000 | $ - | $ - | $ 340,000 |
| Vet Science Electrical upgrade | $ 105,000 | $ - | $ - | $ 105,000 |
| Old Main Fire Alarm Upgrades | $ 475,000 | $ - | $ - | $ 475,000 |
| Campus Concrete Replacement | $ 250,000 | $ - | $ 150,000 | $ 250,000 |
| Campus-Wide Chilled Water Infrastructure | $ 375,000 | $ - | $ - | $ 375,000 |
| Irrigation Controller Replacement | $ 200,000 | $ - | $ - | $ 75,000 |
| South Farm Fire Lane and Fire Hydrants | $ 250,000 | $ - | $ - | $ 250,000 |
| Paving access replacements | $ 450,000 | $ - | $ - | $ - |
| Site & Safety Lighting | $ 350,000 | $ - | $ - | $ - |
| Spectrum Emergency Lighting Upgrade | $ 175,000 | $ - | $ - | $ 175,000 |
| Champ Drive Paving & Sewer Line/MH Replacement | $ 980,000 | $ - | $ - | $ - |
| Campus-Wide Site Furnishings & Infrastructure | $ 50,000 | $ - | $ - | $ - |
| Planning - and Design Fund | $ 150,000 | $ - | $ 150,000 | $ 150,000 |
| | **$ 12,835,000** | **$ 4,025,000** | **$ 8,925,000** | **$ 11,255,000** |
| **USU/Eastern** | | | | |
| Combined with USU request | | | | |
| **Utah Valley University** | | | | |
| VAV Controlers Reheat Valve Change Out Liberal Arts | $ 160,000 | $ 204,327 | $ 204,327 | $ 204,327 |
| Replace Hastings Natural Gas Units in Auto Shop | $ 50,000 | $ 56,941 | $ - | $ 56,941 |
| Remove and Replace Exterior Stair Business Building | $ 110,000 | $ 110,182 | $ 110,182 | $ 110,182 |
| Roof and Window Replacement at Health Professions | $ 736,000 | $ 745,000 | $ 745,000 | $ 745,000 |
| Lighting Improvements and upgrades | $ 600,000 | $ - | $ 600,580 | $ 600,580 |
| Vestibule install LA/ LI | $ 50,000 | $ 50,012 | $ - | $ 50,012 |
| Replace Supply/ Return Fan HAVC HP Building | $ 400,000 | $ - | $ 340,210 | $ 340,210 |
| 3rd Level GT AHU Upgrade | $ 375,000 | $ - | $ 579,124 | $ 579,124 |
| GT Wood Shop Paint Exhaust Upgrade | $ 45,000 | $ 57,657 | $ 57,657 | $ 57,657 |
| Replace Multi Zone AHU and Zone Dampers ME | $ 470,000 | $ - | $ 673,556 | $ 673,556 |
| Repaving of Campus Drive and Misc Conctrete Projects | $ 250,000 | $ - | $ - | $ 274,216 |
| Repaving of the Campus Driveway is needed WC | $ 250,000 | $ - | $ - | $ 319,156 |
| AC Roof Top unit replacement LC 243 | $ 50,000 | $ 50,738 | $ - | $ - |
| ADA Door Handle Replacement | $ 200,000 | $ 150,000 | $ - | $ - |
| LED Lighting Upgrade | $ 175,000 | $ - | $ - | $ - |
| SA Chassis Dyno Unit Heater Upgrade | $ 70,000 | $ - | $ - | $ - |
| SA AHU Replace Multizone and Zone Controls | $ 300,000 | $ - | $ - | $ - |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| Carpet Replacement PS, GT, WB | $ 500,000 | $ - | $ - | $ - |
| | **$ 4,791,000** | **$ 1,424,857** | **$ 3,310,636** | **$ 4,010,961** |
| **Weber State University** | | | | |
| Phase IV: High Voltage Substation and Building Switching Upgrades | $ 235,000 | $ 235,000 | $ 235,000 | $ 235,000 |
| Tracy Hall Medium Voltage Electrical (add to loop) | $ 249,000 | $ 249,000 | $ 249,000 | $ 249,000 |
| Stewart Library upgrades Phase 2 | $ 1,250,000 | $ 1,150,000 | $ 1,250,000 | $ 1,250,000 |
| Miller Administration Building HVACR Mechanical, Controls and Fire Supression Upgrades | $ 750,000 | $ - | $ 750,000 | $ 750,000 |
| Marriott Allied Health controls upgrade to DDC | $ 350,000 | $ - | $ 350,000 | $ 350,000 |
| Phase V: Utility Infrastructure Repairs and Upgrades (Replace chilled water main isolation valves) | $ 240,000 | $ - | $ 240,000 | $ 240,000 |
| Medium Voltage Infrastructure Upgrade Study | $ 45,000 | $ - | $ 45,000 | $ 45,000 |
| Parking Lot Renovations (W8) | $ 374,000 | $ - | $ 374,000 | $ 374,000 |
| Asphalt Road Renovations (Wildcat Center Drive) | $ 75,000 | $ - | $ - | $ 75,000 |
| Roof Replacement Browning Center (Phase 1 of 2) | $ 584,000 | $ - | $ - | $ 584,000 |
| Controls Upgrade Wattis Business Building (pneumatic to DDC) | $ 242,000 | $ - | $ - | $ 242,000 |
| Lind Lecture Hall Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control upgrades, Fire Sprinkler installation. | $ 1,250,000 | $ - | $ - | $ - |
| Browning Center Reinforce Retaining Wall | $ 500,000 | $ - | $ - | $ - |
| Parking Lot Renovations (W4) | $ 358,000 | $ - | $ - | $ - |
| Parking Lot Renovations (A7) | $ 255,000 | $ - | $ - | $ - |
| Asphalt Maintenance (Cut/Patch/Slurry) (Annex 9, A3, A5, W5, W10, A11) | $ 167,000 | $ - | $ - | $ - |
| Swenson Gym/Stromberg Plaza Roof Replacement | $ 300,000 | $ - | $ - | $ - |
| Elevator replacement or upgrade (Engineering Technology and Allied Health North) | $ 91,738 | $ - | $ - | $ - |
| McKay Education Building Roof | $ 300,000 | $ - | $ - | $ - |
| Parking Lot Renovations (S4) | $ 160,000 | $ - | $ - | $ - |
| Asphalt Maintenance (Cut, Patch and Seal) (CE Davis, Mail Services, Printing Services, Annex 12, A4, A6, R4, D11, A12, A13, W1, W2, W3, W9) | $ 363,000 | $ - | $ - | $ - |
| Waterproofing leaking windows Davis D2 | $ 45,186 | $ - | $ - | $ - |
| Water main replacement Technical Education Building | $ 50,000 | $ - | $ - | $ - |
| Browning Center Roof Replacement | $ 1,000,000 | $ - | $ - | $ - |
| Landscape and Irrigation in the Areas Surrounding the Browning Center and Visual Arts. | $ 249,000 | $ - | $ - | $ - |
| Boiler Replacement Heat Plant | $ 906,477 | $ - | $ - | $ - |
| Engineering Technology Building Galvanized Piping Replacement, Restroom upgrades, and HVAC Mechanical and Control upgrades, Fire Sprinkler installation. | $ 1,250,000 | $ - | $ - | $ - |
| Chiller replacement Chilled Water Plant | $ 528,000 | $ - | $ - | $ - |
| Boiler Replacement Facilities Management | $ 100,000 | $ - | $ - | $ - |
| Mechanical System, Piping and Controls Upgrades Social Sciences Building | $ 2,500,000 | $ - | $ - | $ - |
| Weather proofing Dee Events Center | $ 120,000 | $ - | $ - | $ - |
| Galvanized Piping Replacement Dee Events Center | $ 489,000 | $ - | $ - | $ - |
| Tracy Plaza Retaining Walls, Stairs, Handrails and Wlakways | $ 249,000 | $ - | $ - | $ - |
| Rooftop AC Dee Events Center and Other Locations | $ 75,000 | $ - | $ - | $ - |
| Rooftop AC Data Center Tech Ed Building | $ 150,000 | $ - | $ - | $ - |
| Dee Events Center Irrigation Upgrades | $ 500,000 | $ - | $ - | $ - |
| Replace Entry Doors – Lind Lecture Hall & Technical Education Building | $ 59,000 | $ - | $ - | $ - |
| Galvanized Piping Replacement and Restroom Upgrades Education Building | $ 450,000 | $ - | $ - | $ - |
| Raised Floor Replacement Technical Education Building | $ 100,000 | $ - | $ - | $ - |
| Replace fountain pump and improvement to Lindquist Fountain and plaza | $ 100,000 | $ - | $ - | $ - |
| Galvanized Piping Replacement and Restroom Upgrades Stromberg Athletic | $ 219,000 | $ - | $ - | $ - |
| Lind Lecture Hall Roof | $ 414,000 | $ - | $ - | $ - |
| Engineering Tech Roof | $ 771,080 | $ - | $ - | $ - |
| Visual Arts Roof | $ 607,163 | $ - | $ - | $ - |
| Student Services Roof | $ 532,953 | $ - | $ - | $ - |
| Wattis Business Building Roof | $ 435,280 | $ - | $ - | $ - |
| | **$ 20,038,877** | **$ 1,634,000** | **$ 3,493,000** | **$ 4,394,000** |
| | | | | |
| **UNIVERSITY and COLLEGE TOTALS** | **$ 93,514,580** | **$ 20,011,426** | **$ 44,349,831** | **$ 55,936,275** |

# Capital Improvement Projects

| UCAT | | | | |
|---|---|---|---|---|
| **Bridgerland ATC** | | | | |
| BATC West Campus Infrastructure Project | $ 750,000 | $ - | $ 761,485 | $ 761,485 |
| BATC Main Campus Pharmacy Tech Lab Upgrade | $ 250,000 | $ 260,000 | $ - | $ 262,161 |
| BATC Main and West Campus Security Project Phase II | $ 662,000 | $ - | $ - | $ - |
| BATC Main Campus Diesel Program Chassis Dynamometer Room Ugrade | $ 223,000 | $ - | $ - | $ - |
| BATC Main Campus Program Storage Facility Phase II | $ 200,000 | $ - | $ - | $ - |
| BATC Building Construction/Cabinetmaking Program-Shop Floor Upgrade | $ 100,000 | $ - | $ - | $ - |
| BATC West Campus HVAC System Upgrade Phase IV | $ 500,000 | $ - | $ - | $ - |
| BATC Main Campus HVAC System Upgrade Phase I | $ 500,000 | $ - | $ - | $ - |
| | **$ 3,185,000** | **$ 260,000** | **$ 761,485** | **$ 1,023,646** |
| **Davis ATC** | | | | |
| Main Campus - Restrooms ADA Upgrade (Phase I) | $ 465,000 | $ - | $ 465,000 | $ 465,000 |
| Freeport West - Roof Replacement | $ 611,000 | $ 413,285 | $ - | $ 413,285 |
| Main Campus - Motor Sports Garage Classroom Upgrades | $ 265,000 | $ - | $ 265,000 | $ 265,000 |
| Main Campus - Kitchen Expansion | $ 550,000 | $ - | $ - | $ - |
| | **$ 1,891,000** | **$ 413,285** | **$ 730,000** | **$ 1,143,285** |
| **DXATC** | | | | |
| ERTC- Chip Seal and Slurry on asphalt west of the building | $ 55,000 | $ 69,598 | $ 69,598 | $ 69,598 |
| ERTC - Fencing | $ 50,000 | $ 50,645 | $ 50,645 | $ 50,645 |
| | **$ 105,000** | **$ 120,243** | **$ 120,243** | **$ 120,243** |
| **Mountain land ATC** | | | | |
| Welding Renovation | $ 284,000 | $ 358,085 | $ 358,085 | $ 358,085 |
| Make Up Air Unit | $ 35,000 | $ - | $ 46,860 | $ 46,860 |
| Parking Expansion | $ 377,900 | $ - | $ 332,668 | $ 332,668 |
| Facilities Out Building | $ 40,000 | $ - | $ - | $ - |
| Office Remodel | $ 167,800 | $ - | $ - | $ 210,481 |
| Canal fill-in | $ 143,400 | $ - | $ - | $ - |
| Additional Parking at TGP | $ 271,600 | $ - | $ - | $ - |
| | **$ 1,319,700** | **$ 358,085** | **$ 737,613** | **$ 948,094** |
| **Ogden/Weber ATC** | | | | |
| BDO Campus Roof, Membrane,seismic and Stuctural Upgrade | $ 1,500,000 | $ - | $ - | $ 1,500,000 |
| Campus Bathroom Upgrade Project Phase II | $ 500,000 | $ - | $ - | $ - |
| BDO Campus Utility and Infrastructure Improvement Project | $ 750,000 | $ - | $ 750,000 | $ - |
| Upgrade Culinary Water System Construction Tech and Manufacturing Tech Bldgs. | $ 425,000 | $ 300,000 | $ - | $ - |
| | **$ 3,175,000** | **$ 300,000** | **$ 750,000** | **$ 1,500,000** |
| **Uintah Basin ATC** | | | | |
| Fire Alarm System & Electrical Switchboards | $ 649,400 | $ - | $ - | $ 649,400 |
| Heating and Cooling Units | $ 198,880 | $ 198,880 | $ 198,880 | $ - |
| Water Piping Replacement | $ 561,448 | $ - | $ - | $ - |
| Roofing Replacement | $ 686,194 | $ - | $ - | $ - |
| Telephone & Data Systems. Direct Digital Controls | $ 371,550 | $ - | $ - | $ - |
| Window Replacement | $ 488,803 | $ - | $ - | $ - |
| Refinish Flooring | $ 549,128 | $ - | $ - | $ - |
| Restroom Renovation | $ 178,387 | $ - | $ - | $ - |
| Site Paving Upgrades | $ 148,704 | $ - | $ 148,704 | $ - |
| | **$ 3,832,494** | **$ 198,880** | **$ 347,584** | **$ 649,400** |
| **Tooele ATC** | | | | |
| TATC Maintenance Garage | $ 230,595 | $ 225,000 | $ 225,000 | $ 225,000 |
| | **$ 230,595** | **$ 225,000** | **$ 225,000** | **$ 225,000** |
| **USHE TOTALS** | $ - | $ - | $ - | $ - |
| | | | | |
| **UCAT TOTALS** | **$ 13,738,789** | **$ 1,875,493** | **$ 3,671,925** | **$ 5,609,668** |
| | | | | |
| **Higher Education GRAND TOTAL** | **$ 107,253,369** | **$ 21,886,919** | **$ 48,021,756** | **$ 61,545,943** |

# Capital Improvement Projects

| State Agencies | | | | |
|---|---|---|---|---|
| **Agriculture** | | | | |
| William Spry Agriculture Building Transformer Relocation | $ 15,000 | $ 15,000 | $ 15,000 | $ 15,000 |
| Ogden Grainery Basement Office Rebuild | $ - | $ - | $ 200,000 | $ 200,000 |
| | **$ 15,000** | **$ 15,000** | **$ 215,000** | **$ 215,000** |
| **Alcoholic Beverage Control** | | | | |
| ~~ABC 37 Lighting upgrade~~ | ~~$ 70,000~~ | ~~$ -~~ | ~~$ -~~ | ~~$ -~~ |
| ABC 17 OREM Replace dock leveler | $ 37,500 | $ - | $ 37,500 | $ 37,500 |
| ABC STORE 09 MURRAY Install Roof Access Hatchand roof replacement | $ 15,000 | $ 117,453 | $ 117,453 | $ 117,453 |
| ABC STORE 40 RIVERTON Install Stainless Steel Hand railing | $ 40,250 | $ - | $ 40,251 | $ 40,251 |
| ABC STORE 22 Roof replacement | $ 52,000 | $ 61,860 | $ 61,860 | $ 61,860 |
| ABC 18 CEDAR CITY Repair sewer line from restrooms | $ 50,000 | $ - | $ 11,000 | $ 11,000 |
| ABC 42 HURRICANE Erosion control & landscape renovation | $ 69,000 | $ - | $ 65,336 | $ 65,336 |
| ABC STORE 19 Store front glass doors and operators replacement | $ 12,000 | $ - | $ 12,000 | $ 12,000 |
| DABC WAREHOUSE Add slip&fall cable system to warehouse roof | $ 30,000 | $ - | $ 31,149 | $ 31,149 |
| | **$ 375,750** | **$ 179,313** | **$ 376,549** | **$ 376,549** |
| **Capitol Preservation Board** | | | | |
| Senate Bldg, House Bldg, Capitol Bldg. Ice/Snow Guard System On Perimeter | $ 125,000 | $ 124,858 | $ 124,858 | $ 124,858 |
| State Capitol Rotunda Glass Replacement | $ 262,500 | $ 314,090 | $ 314,090 | $ 314,090 |
| State Capitol Structureware Upgrade On Building Controls | $ 93,750 | $ - | $ 109,252 | $ 109,252 |
| House Bldg, and Senate Bldg.- Control Upgrade | $ 86,625 | $ 183,968 | $ 183,968 | $ 183,968 |
| State Office Building Server Closet Cooler Installation | $ 377,500 | $ - | $ 307,486 | $ 307,486 |
| State Capitol Concrete Repair & Replacement East Public Transit Entrance | $ 200,000 | $ 272,207 | $ 272,207 | $ 272,207 |
| State Office Building Expansion Of Data Communication Rooms | $ 35,000 | $ - | $ 40,000 | $ 40,000 |
| Travel Council Exterior Stone Repair Investigation | $ 125,000 | $ - | $ 25,094 | $ 25,094 |
| State Capital Elevator Replacement, Modernization. | $ 686,176 | $ 60,000 | $ 60,000 | $ 60,000 |
| State Capitol Mormon Battalion of Concrete Renovation Installation of ADA Concrete Ramp | $ 125,000 | $ - | $ 180,595 | $ 180,595 |
| | **$2,116,551** | **$ 955,123** | **$1,617,550** | **$1,617,550** |
| **Community And Culture** | | | | |
| Rio Grande Depot Building Window Repair | $ 68,600 | $ 80,922 | $ 80,922 | $ 80,922 |
| | **$ 68,600** | **$ 80,922** | **$ 80,922** | **$ 80,922** |
| **Corrections** | | | | |
| Oquirrh & Uinta Smoke Evacuation System Repairs | $ 310,000 | $ 387,740 | $ 387,740 | $ 387,740 |
| Northern Utah CCC Boiler Replacements | $ 119,316 | $ 128,000 | $ 128,000 | $ 128,000 |
| AP&P Fremont Security Camera Upgrades (DFCM) | $ 50,000 | $ - | $ 50,000 | $ 50,000 |
| Bonneville CCC- HVAC Roof Top Air Handler Replacement | $ 48,800 | $ 127,374 | $ 127,374 | $ 127,374 |
| Orange St-Flooring Project | $ 74,430 | $ 73,135 | $ 73,135 | $ 73,135 |
| Fremont CCC-HVAC Upgrade | $ 81,740 | $ 96,681 | $ 96,681 | $ 96,681 |
| Fremont CCC - Data Room Repair | $ 25,960 | $ 31,365 | $ 31,365 | $ 31,365 |
| CUCF-Asphalt-Gate 4 | $ 294,450 | $ 316,800 | $ 316,800 | $ 316,800 |
| CUCF-Asphalt-Gate 2,3,& 6 | $ 479,913 | $ - | $ 387,780 | $ 387,780 |
| CUCF Shooting Range-asphalt | $ 15,600 | $ 48,250 | $ 48,250 | $ 48,250 |
| CUCF-Warehouse Asphalt | $ 164,182 | $ - | $ 171,700 | $ 171,700 |
| CUCF-Sealcoat And Stripe | $ 43,845 | $ - | $ 99,800 | $ 99,800 |
| CUCF-Admin Road Overlay | $ 269,100 | $ - | $ 278,000 | $ 278,000 |
| Draper-Boiler- Feed & Transfer Pumps | $ 40,120 | $ - | $ 53,686 | $ 53,686 |
| Draper-South Point- 9 Evaporative Coolers | $ 41,372 | $ - | $ 55,278 | $ 55,278 |
| Uinta 5- Camera Project / Utah Controls | $ 70,929 | $ - | $ 79,960 | $ 79,960 |
| Orange St- Dorm Counter-top & Fixture Replacement | $ 47,892 | $ - | $ 57,383 | $ 57,383 |
| CUCF-Replace Existing Shaker Wire | $ 201,600 | $ - | $ 201,600 | $ 201,600 |
| Bonneville- Offender Entry | $ 286,700 | $ - | $ 423,287 | $ 423,287 |
| Orange St- Control Room Upgrade | $ 28,080 | $ - | $ 46,165 | $ 46,165 |
| Draper- Medical Room | $ 14,449 | $ - | $ 18,953 | $ 18,953 |
| Acorn- Stainless Steel Fixtures | $ 225,848 | $ - | $ 75,000 | $ 75,000 |
| Timp-Asphalt | $ 75,000 | $ - | $ 94,400 | $ 94,400 |
| Promontory- Light Fixtures | $ 11,678 | $ - | $ 11,963 | $ - |
| Bonneville-East Door Replacement | $ 10,980 | $ - | $ - | $ - |
| Fremont-Mop Sink | $ 25,960 | $ - | $ 34,479 | $ 34,479 |
| UCI Dairy- Water Loop | $ 15,960 | $ - | $ 22,860 | $ 22,860 |
| Bonneville-Intercom System | $ 9,440 | $ - | $ - | $ - |
| Oq-5 & Wasatch Admin / IC Core Locks | $ 26,429 | $ - | $ 32,594 | $ 32,594 |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| Bonneville-Laundry Rm Repair | $ 10,030 | $ - | $ - | $ - |
| Ogden Regional-Office remodel | $ 15,340 | $ - | $ - | $ 20,000 |
| Bonneville- Light Fixtures | $ 54,912 | $ - | $ - | $ 75,977 |
| Track Asphalt-Staff Exercise | $ 43,578 | $ - | $ - | $ - |
| Pave Water Tank Access | $ 106,575 | $ - | $ - | $ - |
| Fremont-Dining Area Flooring | $ 8,700 | $ - | $ - | $ - |
| Bonneville-Ceiling Tile Replacement | $ 16,520 | $ - | $ - | $ 15,427 |
| Tower Insulation | $ 201,502 | $ - | $ - | $ 254,244 |
| Henry-Mini Yard Resurface | $ 102,000 | $ - | $ - | $ - |
| Fuel Pump Relocation | $ 139,489 | $ - | $ - | $ - |
| Boiler Chemical Upgrade | $ 15,600 | $ - | $ - | $ - |
| Fencing Upgrade | $ 70,995 | $ - | $ - | $ - |
| Helicopter Pad | $ 70,125 | $ - | $ - | $ - |
| | **$3,965,139** | **$1,209,345** | **$3,404,233** | **$3,757,918** |
| **Courts** | | | | |
| ST GEORGE COURTS 10719 Replace controls for smoke evac systems | $ 30,000 | $ 30,114 | $ 30,114 | $ 30,114 |
| ICAP #08292 Replace roof | $ 37,000 | $ 42,060 | $ 42,060 | $ 42,060 |
| MATHESON COURTS BLD 08356 Secure holding area plumbing repairs and upgrades | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 |
| Tooele Courts Sidewalks and Front Steps Replacement (dfcm) | $ 150,000 | $ 70,000 | $ - | $ 70,000 |
| CEDAR CITY COURTS 06261 Replace sidewalk | $ 30,000 | $ - | $ - | $ - |
| BRIGHAM COURT 07461 Stair Treads, Risers Landings Replacement | $ 32,935 | $ 40,075 | $ 40,075 | $ 40,075 |
| MATHESON COURTS BLD 08356 Elevator Modernization phase 1 | $ 1,806,563 | $ - | $ 2,172,603 | $ 2,172,603 |
| MATHESON COURTS BLD 08356 Courtroom sound system replacement Phase 2 See Phase 1 below Funded FY '15 | $ 325,000 | $ - | $ 325,000 | $ 325,000 |
| OGDEN JV COURT 05559 Remodel for change in tenants | $ 300,000 | $ 425,000 | $ 425,000 | $ 425,000 |
| CEDAR CITY COURTS 06261 Replace skylight | $ 125,000 | $ - | $ - | $ - |
| OREM COURTS 06316 Replace 6 roof top units | $ 75,000 | $ - | $ 82,205 | $ 82,205 |
| OGDEN COURT 07130 Elevator Room Cooling System Replacements | $ 41,000 | $ 45,000 | $ 45,000 | $ 45,000 |
| WEST JORDAN COURTS 09510 Fire Panel and Voice Evacuation Replacement | $ 300,000 | $ - | $ - | $ - |
| OGDEN COURT 07130 Domestic Hot Water Heater Replacements | $ 10,838 | $ - | $ - | $ - |
| MATHESON Judicial Reception Security Remodel 4th Floor (north and South) Counter | $ 40,000 | $ - | $ - | $ - |
| MATHESON COURTS BLD 08356 Replace the rooftop small data room AC system. | $ 45,000 | $ - | $ - | $ - |
| MATHESON COURTS BLD 08356 Elevator Modernization phase 2 | $ 1,094,700 | $ - | $ - | $ - |
| BRIGHAM COURT 07461 DVR, Camera and Security Access Controls Replacements | $ 180,000 | $ - | $ - | $ - |
| BRIGHAM COURT 07461 Replace Boiler and controls. | $ 81,000 | $ - | $ - | $ - |
| MATHESON COURTS 08356 - Remodel the fifth floor Clerical counter and work area | $ 84,000 | $ - | $ - | $ - |
| WEST JORDAN COURTS 09510 Add cooling tower, replace the outside air damp and add supplemental heating to the system | $ 215,000 | $ - | $ - | $ - |
| OGDEN COURT 07130 Restroom and Jury room Counter Top Replacement | $ 26,000 | $ - | $ - | $ - |
| BRIGHAM COURT 07461 Window Glazing Replacement | $ 58,500 | $ - | $ - | $ - |
| Judicial Covered Parking--St. George | $ 150,000 | $ - | $ - | $ - |
| MATHESON COURTS BLD 08356 Security infrastructure hardware software upgrade | $ 250,000 | $ - | $ - | $ - |
| MATHESON COURTS BLD 08356 Replace Formica countertops in break rooms and restrooms. Combine with #2 | $ 93,750 | $ - | $ - | $ - |
| MATHESON COURTS BLD 08356 Roofing replacement | $ 1,250,000 | $ - | $ - | $ - |
| MATHESON COURTS BLD 08356 Add HVAC automation server | $ 40,500 | $ - | $ - | $ - |
| TOOELE COURTS 07418 DDC Controller Upgrade StruxureWare | $ 25,886 | $ - | $ - | $ - |
| ST GEORGE COURTS 10719 Upgrade cooling tower | $ 79,000 | $ - | $ - | $ - |
| MATHESON COURTS BLD 08356 Valves and fixtures | $ 695,129 | $ - | $ - | $ - |
| MATHESON COURTS BLD 08356 -Replace window coverings | $ 300,000 | $ - | $ - | $ - |
| Remodel West Jordan Front Counter | $ 200,000 | $ - | $ - | $ - |
| American Fork District Court Front Counter Remodel (Pending AF Justice Court Decision) | $ 250,000 | $ - | $ - | $ - |
| Orem Security Upgrades (Cameras, Key cards, X-Ray machine, Front Counter remodel) | $ 75,000 | $ - | $ - | $ - |
| WEST JORDAN COURTS 09510 Repair Stone Facing | $ 50,000 | $ - | $ - | $ - |
| | **$9,296,801** | **$1,402,249** | **$3,912,057** | **$3,982,057** |
| **DFCM** | | | | |
| Calvin Rampton Building Replace Outside, Mixed And Return Air Dampers | $ 34,800 | $ 34,800 | $ 34,800 | $ 34,800 |
| Calvin Rampton Building Install Air Conditioning In IT Rooms For VOIP | $ 235,000 | $ 224,988 | $ 224,988 | $ 224,988 |
| Governor's Mansion: Upgrade HVAC Controls, Change Chilled water strainers, Exterior painting & Masonary re-pointing, Re solder Copper roof Joints, Kitchen and Basement remodel | $ 2,000,000 | $ 1,424,123 | $ 1,424,123 | $ 1,424,123 |
| Ogden Regional Center Carpet Replacement | $ 244,600 | | $ 297,625 | $ 297,625 |
| Academy Square Install Drain In Chiller Enclosure.<br>Repair Rain Gutters And Install Heat Tape In Gutters And On Roof As Needed.<br>Install Ballards To Protect Electrical Transformer | $ 18,734 | $ 44,413 | $ 44,413 | $ 44,413 |
| Provo Regional Center Replace Elevators Including Terrace Elevator | $ 625,000 | | $ 1,002,935 | $ 1,002,935 |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| Academy Square Remodel Front Reception Desk | $ 36,500 | $ - | $ - | $ - |
| Provo Regional Center Upgrade Lighting Controls System | $ 100,000 | $ 115,000 | $ 115,000 | $ 115,000 |
| ~~Provo Regional Parking Terrace - Replace Elevator~~ | ~~$ 100,000~~ | $ - | $ - | $ - |
| Calvin Rampton Building Paving Improvements Phase 4 | $ 500,000 | $ - | $ - | $ 620,051 |
| Heber M Wells Bldg Repair North Parking Lot | $ 75,000 | $ 101,234 | $ 101,234 | $ 101,234 |
| DTS Richfield alternitive site AC System upgrade | $ 175,000 | $ - | $ 561,246 | $ 561,246 |
| Ogden Regional Center DVR And Camera Upgrade. | $ 78,000 | $ - | $ - | $ 94,909 |
| HMWELLS Power Clean & Restripe Parking Garage | $ 80,000 | $ - | $ 88,057 | $ 80,000 |
| Calvin Rampton Building Replace Irrigation System Controllers, Wiring And 126 Valves | $ 148,000 | $ - | $ - | $ 148,000 |
| Richfield Its Alternative Site Install New Water Line | $ 50,000 | $ - | $ - | $ 50,000 |
| Calvin Rampton Building Outside Lighting LED Upgrade | $ 87,500 | $ - | $ - | $ 150,616 |
| Highland Plazza Fire Supression Water Line Replacement | $ 250,000 | $ 252,000 | $ 252,000 | $ 252,000 |
| Moab Regional Center Re- Roof | $ 375,000 | $ 375,000 | $ 375,000 | $ 375,000 |
| | **$ 5,213,134** | **$ 2,571,558** | **$ 4,521,421** | **$ 5,576,940** |
| **Enviromental Quality** | | | | |
| | $ - | $ - | $ - | $ - |
| | **$ -** | **$ -** | **$ -** | **$ -** |
| **Fairpark** | | | | |
| Grand building Roof Replacement with soffit & fascia painting | $ 306,851 | $ 306,851 | $ 306,851 | $ 306,851 |
| Grand Building Bathroom Renovation | $ 317,135 | $ 317,135 | $ 317,135 | $ 317,135 |
| USFP - North Temple Barns (Dairy, Milk, Goat) Brick and ext. Repairs | $ 44,628 | $ 44,628 | $ 44,628 | $ 44,628 |
| Zions building Roof Replacement | $ 124,288 | $ 124,288 | $ 124,288 | $ 124,288 |
| Various buildings Electrical Panel Replacement | $ 198,604 | $ 198,604 | $ 198,604 | $ 198,604 |
| Market and Sheep Barn Window and Door Replacements | $ 378,547 | $ 378,547 | $ 378,547 | $ 378,547 |
| West and North New exterior fencing | $ 367,785 | $ 367,785 | $ 367,785 | $ 367,785 |
| | **$ 1,737,839** | **$ 1,737,839** | **$ 1,737,839** | **$ 1,737,839** |
| **Health** | | | | |
| Cannon Health Addition Of Ductless Split Air Units | $ 158,240 | $ 181,500 | $ 181,500 | $ 181,500 |
| Cannon Health Addition Of Ductless Split Air Units | $ 20,625 | $ 25,200 | $ 25,200 | $ 25,200 |
| Unified Lab Repair Construction Issues Related To Drains In The Labs | $ 29,500 | $ 28,011 | $ 28,011 | $ 28,011 |
| Unified Lab Replacement Of Bio-Safety Cabinets | $ 345,000 | $ - | $ 424,568 | $ 424,568 |
| Cannon Health Retrofit Lighting To New Energy Efficient Standards | $ 250,000 | $ - | $ 250,000 | $ 250,000 |
| Unified Lab Design Of Specimen Processing And Technical Services Area | $ 100,000 | $ 122,500 | $ - | $ 122,500 |
| Highland Plaza Install Back Up Generator. | $ 225,000 | $ - | $ - | $ - |
| Highland Plaza Replace Rooftop HVAC | $ 450,000 | $ - | $ - | $ - |
| Highland Plaza Remodel ADA Parking Stalls To Meet Code | $ 50,000 | $ - | $ - | $ - |
| Cannon Health Restrooms Ceramic Tile Replacement | $ 125,779 | $ - | $ - | $ - |
| Cannon Health Replace All Current Ceiling Tiles. | $ 100,000 | $ - | $ - | $ - |
| Cannon Health Replace Trash Compactor Dumpster | $ 30,000 | $ - | $ - | $ - |
| Cannon Health Parking Lot Replacement Phase 2 | $ 400,000 | $ - | $ - | $ - |
| Cannon Health Fan Wall | $ - | $ 100,000 | $ 100,000 | $ 100,000 |
| | **$ 2,284,144** | **$ 457,211** | **$ 1,009,279** | **$ 1,131,779** |
| **Human Services** | | | | |
| DHSDC-Steam Line Replacement Phase II | $ 2,500,000 | | $ 2,500,000 | $ 2,500,000 |
| DHSDC - Quilrun Lodge HVAC System Replacement | $ 726,168 | $ 888,150 | $ 888,150 | $ 888,150 |
| DJJS Wasatch Youth Center Stairs and Handi-cap ramp | $ 150,000 | $ 205,691 | $ 205,691 | $ 205,691 |
| USH Administration Fire Alarm System Replacement | $ 123,154 | $ 108,478 | $ 108,478 | $ 108,478 |
| ~~DJJS Genesis Youth Center Wet Pipe Sprinkler System and Fire Panel Upgrade~~ | ~~$ 116,352~~ | ~~$ -~~ | ~~$ -~~ | ~~$ -~~ |
| DJJS Decker Lake Fire Alarm and Telephone/Data Replacement | $ 182,198 | $ 186,809 | $ 186,809 | $ 186,809 |
| ~~DJJS Lightening Peak Fire Alarm System and Telephone/Data Line Upgrade~~ | ~~$ 74,400~~ | ~~$ -~~ | ~~$ -~~ | ~~$ -~~ |
| DJJS Slate Canyon Youth Center Fire Alarm System and Emergency Exit Light Upgrade | $ 187,020 | $ - | $ - | $ 187,000 |
| DJJS Wasatch Youth Center Security and Intercom System Upgrade | $ 230,003 | $ - | $ - | $ 250,000 |
| DJJS Wasatch Youth Center Upgrade Fire Alarm System | $ 175,240 | $ - | $ - | $ 175,240 |
| DJJS Slate Canyon YC Sewer in Admin. | $ 200,000 | $ 223,351 | $ - | $ 203,351 |
| Vernal HS Replace Emergency Lighting Battery Back Up System | $ 15,000 | $ - | $ - | $ - |
| DJJS Cache Valley Youth Center Control Door Upgrade, Security System and CCTV | $ 111,300 | $ - | $ - | $ - |
| DJJS Decker Lake Security Control System and CCTV upgrade | $ 94,500 | $ - | $ - | $ - |
| USH Excel House/Museum Structural Upgrade for Life Safety | $ 400,000 | $ - | $ - | $ - |
| Ogden DCFS Needs the Glass Removed and Replaced with Bullet Proof Glass, Sheetrock Covered with Bullet Proof Fiberglass, Door Replaced with Bullet Proof Door. Drawer for Documents. Public Restroom Doorknobs that Can Be Unlocked During an Emergency | $ 40,000 | $ - | $ - | $ - |
| 7Th West Juvenile Courts Bldg. Exterior Window And Door Upgrade | $ 175,594 | $ - | $ - | $ - |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| 7Th West Juvenile Courts Bldg. Roofing System Replacement | $ 224,282 | $ - | $ - | $ - |
| Ogden Regional Center Office Of Recovery Services Needs Carpet, Blinds, And Wallpaper | $ 130,000 | $ - | $ - | $ - |
| Ogden, DJJS Mill Creek Youth Center Install New Carpeting | $ 150,000 | $ - | $ - | $ - |
| Logan Cache Valley Youth Center DHS-DJJS Replace 15 Rooftop Units | $ 150,000 | $ - | $ - | $ - |
| Clearfield Human Services Replace Plumbing Fixtures | $ 234,000 | $ - | $ - | $ - |
| DHSDC - Evergreen Electrical Service Feed Upgrade (DFCM Request) | $ 274,314 | | $ 274,314 | $ 274,314 |
| | **$ 6,663,525** | **$ 1,612,479** | **$ 4,163,442** | **$ 4,979,033** |
| **National Guard** | | | | |
| Orem Readiness Center VAV Replacement and New Controls | $ 150,000 | $ 245,500 | $ 245,500 | $ 245,500 |
| Camp Williams Bldg 9000 Upgrade/Replace Boiler | $ 825,000 | $ - | $ - | $ 867,700 |
| LOGAN ARMORY 00033 Replace domestic water heating equipment and Replace Water Piping | $ 15,282 | $ 201,500 | $ 201,500 | $ 201,500 |
| ~~LOGAN ARMORY 00033 Replace Water Piping~~ | ~~$ 88,845~~ | ~~$ -~~ | ~~$ -~~ | ~~$ -~~ |
| MANTI ARMORY 00510 Separate neutrals & grounding wires in electrical panels | $ 62,500 | $ 117,500 | $ 117,500 | $ 117,500 |
| Spanish Fork Readiness Center Remodel Entrance | $ 350,000 | $ - | $ 548,878 | $ 548,878 |
| Replace Richfield Armory Parking Lot | $ 165,000 | $ 211,465 | $ 211,465 | $ 211,465 |
| Camp Williams 65th FiB Parking Lot Replacement | $ 179,000 | $ - | $ 289,500 | $ 289,500 |
| MANTI ARMORY 00510 Replace roof | $ 300,000 | $ - | $ 318,567 | $ 318,567 |
| ~~MT PLEASANT ARMORY 00511 Replace roof~~ | ~~$ 330,000~~ | ~~$ -~~ | ~~$ -~~ | ~~$ -~~ |
| Camp Williams Bldg 2220 Parking Lot | $ 325,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH I | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH II | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH IIII | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH IV | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH V | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH VI | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH VII | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH VIII | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH IX | $ 1,500,000 | $ - | $ - | $ - |
| Draper JFHQ Mechanical and Electrical Replacment PH X | $ 1,500,000 | $ - | $ - | $ - |
| | **$ 17,790,627** | **$ 775,965** | **$ 1,932,910** | **$ 2,800,610** |
| **Natural Resources** | | | | |
| DNR West Building B Cooling Tower Enclosure | $ 25,000 | $ 25,000 | $ 25,000 | $ 25,000 |
| DNR Building B HVAC Controls Retrofit | $ 146,848 | $ 185,036 | $ 185,036 | $ 185,036 |
| Price DNR Replace Maintenance Parking Lot | $ 300,000 | $ - | $ 214,772 | $ 214,772 |
| DNR HazMat Wall and Door Upgrades | $ - | $ 335,488 | $ 335,488 | $ 335,488 |
| | **$ 471,848** | **$ 545,524** | **$ 760,296** | **$ 760,296** |
| **Parks & Recreation** | | | | |
| Bear Lake State Park Marina Dock Replacement Phase II | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 |
| Steinaker State Park Boat Ramp Restroom Replacement | $ 300,000 | $ 300,000 | $ 300,000 | $ 300,000 |
| Rockport State Park Entrance Station/Office Replacement | $ 300,000 | $ - | $ 433,400 | $ 433,400 |
| Snow Canyon State Park Main Campground Asphalt Repairs | $ 325,000 | $ - | $ 325,456 | $ 325,456 |
| Bear Lake State Park Rendezvous Campground Restroom Replace | $ 300,000 | $ - | $ 300,000 | $ 300,000 |
| Scofield State Park Madsen Bay Campground Restroom Replace | $ 300,000 | $ - | $ 349,000 | $ 349,000 |
| Deer Creek State Park Maintenance Building Replacement | $ 325,000 | $ - | $ - | $ 325,000 |
| Edge of the Cedars State Park HVAC Replacement | $ 125,000 | $ - | $ - | $ - |
| Yuba State Park Oasis Campground Asphalt Repair | $ 325,000 | $ - | $ - | $ 410,915 |
| Snow Canyon State Park Galoot Campground Restroom Replace | $ 150,000 | $ - | $ - | $ - |
| Otter Creek State Park Campground Asphalt Repair | $ 185,000 | $ - | $ - | $ - |
| Edge of the Cedars Partial Reroof | $ - | $ - | $ - | $ 88,996 |
| | **$ 3,135,000** | **$ 800,000** | **$ 2,207,856** | **$ 3,032,767** |
| **Wildlife Resources** | | | | |
| Glenwood Hatchery Electrical Systems Replacement/Upgrade | $ 132,000 | $ 154,000 | $ 154,000 | $ 154,000 |
| Glenwood Hatchery HVAC Energy Efficiency Upgrades | $ 39,400 | $ 44,000 | $ 44,000 | $ 44,000 |
| Mammoth Creek Hatchery Electrical Systems Replacement/Upgrade | $ 132,000 | $ 154,000 | $ 154,000 | $ 154,000 |
| Mammoth Creek Hatchery HVAC Energy Efficiency Upgrades | $ 39,400 | $ 44,000 | $ 44,000 | $ 44,000 |
| Fisheries Experiment Station HVAC Efficiency Repairs | $ 66,000 | $ 94,284 | $ 94,284 | $ 94,284 |
| Springville Hatchery And Central Region Electrical Repairs | $ 22,000 | $ 30,000 | $ 30,000 | $ 30,000 |
| Midway Hatchery Roofing Improvements | $ 45,000 | $ - | $ 70,708 | $ 70,708 |
| Farmington Bay HQ Waterfowl Management Area Pavement | $ 72,000 | $ - | $ 150,000 | $ 150,000 |
| Replace Flaming Gorge Bunkhouse | $ 350,000 | $ - | $ 350,000 | $ 350,000 |
| Lee Kay Shooting Range Pavement | $ 85,000 | $ - | $ 142,332 | $ 142,332 |
| Cache Valley Shooting Range Pavement | $ 110,000 | $ - | $ - | $ 280,454 |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| Ogden Bay Overlay Existing Pavement | $ 230,000 | $ - | $ - | $ 230,000 |
| Springville Hatchery Eyeing Room Renovation | $ 350,000 | $ - | $ 350,000 | $ 350,000 |
| Mammoth Creek Fish Hatchery Residence Buildings Reroof | $ 77,000 | | $ - | $ 76,874 |
| | **$ 1,749,800** | **$ 520,284** | **$ 1,583,324** | **$ 2,170,652** |
| **Office Of Education** | | | | |
| Office Of Ed Lighting Panel Upgrade | $ 250,000 | $ 250,000 | $ 250,000 | $ 250,000 |
| State Library for Blind and Visually Impaired Roof Replacement | $ 1,048,120 | $ - | $ - | $ 1,428,700 |
| Taylorsville Deaf Center Fire Panel Replacement | $ 183,000 | $ - | $ 183,000 | $ 150,000 |
| State Library for Blind and Visually Impaired Replace all AHU and Rooftop Units | $ 1,000,000 | $ - | $ - | $ - |
| Taylorsville Deaf Center Chiller Replacement | $ 206,000 | $ - | $ 206,000 | $ - |
| State Library for Blind and Visually Impaired VCT Tile Replacement in Back Hallway | $ 24,000 | $ - | $ 24,000 | $ - |
| ORS Corridor Door Replacement | $ 25,418 | $ - | $ 25,418 | $ - |
| ORS Building Carpet Replacement | $ 100,952 | $ - | $ - | $ - |
| State Library for Blind and Visually Impaired Replace VCT Tile in Breakrooms and Kitchens | $ 19,600 | $ - | $ - | $ - |
| Office Of Ed Carpet Replacement | $ 455,000 | $ - | $ - | $ - |
| Office Of Ed Paint All Common Areas | $ 160,000 | $ - | $ - | $ - |
| | **$ 3,472,090** | **$ 250,000** | **$ 688,418** | **$ 1,828,700** |
| **Public Safety** | | | | |
| Taylorsville BCI Office Roof Replacement | $ 175,000 | $ 272,407 | $ 272,407 | $ 272,407 |
| Murray Highway Patrol Data Center Roof Replacement | $ 81,000 | $ 80,575 | $ 80,575 | $ 80,575 |
| Murray HP Replace HVAC Controls | $ 86,000 | $ - | $ 105,738 | $ 105,738 |
| DLDMV New Storefront | $ 32,500 | $ - | $ 40,201 | $ 40,201 |
| West Valley Drivers License Install Additional Parking Lot Entrance | $ 22,500 | $ - | $ 43,697 | $ 43,697 |
| ~~Murray HP Covered Parking For Emergency Trailers And Armored Vehicle~~ | ~~$ 87,500~~ | ~~$ -~~ | ~~$ 87,500~~ | ~~$ 87,500~~ |
| DLDMV Landscaping Improvements | $ 130,000 | $ - | $ 134,653 | $ 134,653 |
| DLDMV Replace Building Automation Frontend | $ 10,000 | $ - | $ 10,358 | $ 10,358 |
| | **$ 624,500** | **$ 352,982** | **$ 775,129** | **$ 775,129** |
| **Tax Commission** | | | | |
| TAX COMMISSION Addition of Ductless Split Air Units | $ 128,570 | $ - | $ - | $ - |
| TAX COMMISSION Chiller Replacement | $ 560,000 | $ - | $ - | $ 500,000 |
| TAX COMMISSION Cooling Tower and Pump Replacement | $ 140,000 | $ 188,500 | $ 188,500 | $ 188,500 |
| TAX COMMISSION 07418 Replace door hardware/add ADA door opener | $ 300,000 | $ - | $ 362,591 | $ 362,591 |
| TAX COMMISSION Replace Restroom Water Isolation Valves | $ 22,000 | $ - | $ 22,000 | $ - |
| | **$ 1,150,570** | **$ 188,500** | **$ 573,091** | **$ 1,051,091** |
| **UDOT** | | | | |
| Station 1436A Richmond - Upgrade water line into station | $ 250,000 | $ 303,126 | $ 303,126 | $ 303,126 |
| Station 2425 Salt Lake East - Replace building plumbing | $ 100,000 | $ 128,502 | $ 128,502 | $ 128,502 |
| Station 2430 Salt Lake Northwest - Replace overhead doors, reconstruct service pit | $ 75,000 | $ 74,995 | $ 74,995 | $ 74,995 |
| Various Need locations. R4 Variuos Heater Upgrades | $ 100,000 | $ 100,004 | $ 100,004 | $ 100,004 |
| Station 4484 Scipio - Storage shed/Emergency Power | $ 25,000 | $ 28,000 | $ 28,000 | $ 28,000 |
| Orem Region 3 UDOT Install Catch Basins For Building Run-Off (dfcm) | $ 40,500 | $ 40,321 | $ 40,329 | $ 40,329 |
| Maintenance Testing Facility Outside Lighting LED Upgrade (dfcm) | $ 35,000 | $ - | $ 35,000 | $ 35,000 |
| Station 1425 Huntsville Service Pit | $ 50,000 | $ 48,531 | $ 50,000 | $ 50,000 |
| Station 1436 Logan Service Pit | $ 50,000 | $ - | $ 50,000 | $ 50,000 |
| Station 1432 Bothwell Service Pit | $ 50,000 | $ - | $ 50,000 | $ 50,000 |
| Station 1445 Logan Summit Replace Oil service Pit | $ 50,000 | $ - | $ 53,794 | $ 53,794 |
| Station 3435 Roosevelt - Replace Trench Drain | $ 25,000 | $ - | $ 25,000 | $ 25,000 |
| Station 4483 Delta - Modify shed floor drain. | $ 50,000 | $ - | $ 60,000 | $ 60,000 |
| Station 4462 Gunnison - Floor repairs | $ 10,000 | $ - | $ 13,181 | $ 12,937 |
| UDOT Material Testing Center Re-roof | $ - | $ - | $ - | $ 116,741 |
| Willard Construction Office Complex - Repave yard and slurry seal | $ 400,000 | $ - | $ - | $ - |
| Station 1424 Clearfield - Repave yard and slurry seal | $ 600,000 | $ - | $ - | $ - |
| Station 2427 South Valley Paving | $ 160,000 | $ - | $ - | $ - |
| Station 2431 West Jordan Paving | $ 75,000 | $ - | $ - | $ - |
| Station 3422 Nephi, Station 3424 Santaquin, Station 3434 Duchesne -Seal yards with Microfiber | $ 225,000 | $ - | $ - | $ - |
| Cedar City Office Paving | $ 135,000 | $ - | $ - | $ - |
| Station 4453 Moab Paving | $ 60,000 | $ - | $ - | $ - |
| Station 1445 Logan Summit Retention Pond | $ 185,000 | $ - | $ - | $ - |
| Station 2432 Murray Paving | $ 200,000 | $ - | $ - | $ - |
| Station 2433 Cottonwood Paving | $ 200,000 | $ - | $ - | $ - |
| Station 2436 Wanship Paving | $ 200,000 | $ - | $ - | $ - |
| Station 2425 Salt Lake East - Reconstruct retention pond | $ 150,000 | $ - | $ - | $ - |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| Station 4476 Cedar City Retention Pond | $ 150,000 | $ - | $ - | $ - |
| Washington Iron County Line I-15 Paving | $ 50,000 | $ - | $ - | $ - |
| Station 4459 Wellington Reconstruct pond | $ 30,000 | $ - | $ - | $ - |
| Maintenance Testing Facility Paint Ceiling, Walls And Overhead Doors Of Carshop and Prep Shop. (DFCM) | $ 60,000 | $ - | $ - | $ - |
| Station 3426 Spanish Fork - Paint Building | $ 25,000 | $ - | $ - | $ - |
| Station 3437A - Greendale New Well | $ 50,000 | $ - | $ - | $ - |
| Station 4457 Emery - Repair site drainage | $ 10,000 | $ - | $ - | $ - |
| Station 4461 Mt Pleasant - Floor repairs | $ 10,000 | $ - | $ - | $ - |
| Station 4470 Escalante - Brine Making Station | $ 30,000 | $ - | $ - | $ - |
| Station 4460 Colton - Repair drain system. Repaint buildings. | $ 65,000 | $ - | $ - | $ - |
| ~~Various Lighting Improvements Station 4467 Hanksville, Station 3425 Provo Canyon, S~~ | ~~$ 150,000~~ | $ - | $ - | $ - |
| Station 4486 Price Paint | $ 10,000 | $ - | $ - | $ - |
| | **$ 4,140,500** | **$ 723,479** | **$ 1,011,931** | **$ 1,128,428** |
| **Veterans Affairs** | | | | |
| Payson Vetrans Nursing Home Storage Facility | $ 175,000 | $ - | $ 175,000 | $ 175,000 |
| VETERAN'S CEMETARY ADMIN Replace heating & cooling systems, chapel audio system, repair and repaint metal building trim and architectural clouds | $ 18,400 | $ 27,590 | $ 27,590 | $ 27,590 |
| | **$ 193,400** | **$ 27,590** | **$ 202,590** | **$ 202,590** |
| **Work Force Services** | | | | |
| DWS Metro Replace North And South Main Entrance | $ 150,000 | $ 143,494 | $ 143,494 | $ 143,494 |
| Vernal DWS Replace Emergency Lighting Battery Back Up System. | $ 15,000 | $ 20,000 | $ 20,000 | $ 20,000 |
| Vernal DWS Replace Rooftop Units | $ 175,000 | $ 221,524 | $ 221,524 | $ 221,524 |
| DWS Ogden South-Safety Upgrades to Public Stairway, Guardrails and Handrails | $ 15,688 | $ - | $ 19,089 | $ 19,089 |
| DWS Richfield Replace Air Handler, Boiler & Outside Air Dampers | $ 350,000 | $ - | $ 375,000 | $ 375,000 |
| DWS RC 1 Replace 75 Ton Rooftop Unit | $ 150,250 | $ - | $ 191,000 | $ 191,000 |
| DWS Admin Phone Room Cooling | $ 217,580 | $ - | $ - | $ - |
| DWS 1385 Phone Room Cooling | $ 79,120 | $ - | $ - | $ - |
| DWS 1385 Replace HVAC Units | $ 450,000 | $ - | $ - | $ - |
| DWS Admin Repair North Parking Lot | $ 50,000 | $ - | $ - | $ - |
| DWS RC 1 Elevator Upgrade Project | $ 100,000 | $ - | $ - | $ - |
| DWS 1385 Replace Building Hot Water Heater And Drain System | $ 65,000 | $ - | $ - | $ - |
| DWS Midvale Building Automation Frontend | $ 10,000 | $ - | $ - | $ - |
| DWS Admin Parking Garage | $ 60,000 | $ - | $ - | $ - |
| DWS Admin Lighting Upgrade | $ 250,000 | $ - | $ - | $ - |
| DWS Metro Light Fixture Upgrade | $ 40,000 | $ - | $ - | $ - |
| DWS Ogden South-Renovate Landscape | $ 32,156 | $ - | $ - | $ - |
| DWS Midvale Landscaping Upgrades | $ 20,000 | $ - | $ - | $ - |
| DWS South County Carpet Replacement | $ 150,000 | $ - | $ - | $ - |
| DWS South County Paint Facility | TBD | $ - | $ - | $ - |
| | **$ 2,379,795** | **$ 385,018** | **$ 970,107** | **$ 970,107** |
| | | | | |
| | | | | |
| **Total Requested** | **$ 174,097,982** | | | |

# Capital Improvement Projects

| | | | | |
|---|---|---|---|---|
| **Higher Education** | | $ 21,886,919 | $ 48,021,756 | $ 61,545,943 |
| | | $ 1 | $ 1 | $ 1 |
| **State Agencies** | | $ 14,790,381 | $ 31,743,944 | $ 38,175,957 |
| | | $ 0 | $ 0 | $ 0 |
| **Total Amounts Reccomended for funding** | | **$ 36,677,300** | **$ 79,765,700** | **$ 99,721,900** |
| | | | | |
| Classification #1 Funded | | | | |
| University of Utah Utility Infrastructure Distribution Project | $ 4,200,000 | $ 4,200,000 | $ 4,200,000 | $ 4,200,000 |
| Statewide Energy Metering Project | | | $ 1,400,000 | $ 1,500,000 |
| UNALOCATED CAPITAL IMPROVEMENT FUNDS STILL TO BE ALOCATED | | $ 200,000 | $ 200,000 | $ 425,000 |
| | **$ 4,200,000** | **$ 4,400,000** | **$ 5,800,000** | **$ 6,125,000** |
| | | | | |
| **Grand Total: Higher Ed, State Agencies and Critical Needs** | **$4,200,000** | **$41,077,300** | **$ 85,565,700** | **$ 105,846,900** |
| | | | | |
| | | Available fund after classification #1's and Statewide Programs | Original Base Amounts | |
| **Capital Improvement Funding at 1.1%** | | **$ 99,721,900** | **$ 111,546,900** | |
| **Capital Improvement Funding at 0.9%** | | **$ 79,765,700** | **$ 91,265,700** | |
| **Capital Improvement Funding Base** | | **$ 36,677,300** | **$ 46,777,300** | |
| | | | | |
| **Statewide Programs** | | | | |
| Capital Improvements/ DFCM PM | $ 2,000,000 | $ - | $ - | $ - |
| FCA Program, Building Audits and Building Board | $ 1,300,000 | $ - | $ - | $ - |
| Emergency Fund | $ 750,000 | $ - | $ - | $ - |
| HazMat Emergency Abatement | $ 400,000 | $ - | $ - | $ - |
| HazMat Materials Survey | $ 200,000 | $ - | $ - | $ - |
| Land Option Fund | $ - | $ - | $ - | $ - |
| Paving Preventative Maint. | $ - | $ - | $ - | $ - |
| Paving UCI | $ - | $ - | $ - | $ - |
| Paving Unallocated Paving | $ - | $ - | $ - | $ - |
| Planning & Design Fund | $ 300,000 | $ - | $ - | $ - |
| Roofing Emergency Funding | $ - | $ - | $ - | $ - |
| Roofing Preventative Maint. | $ 500,000 | $ - | $ - | $ - |
| Roofing Seismic Program | $ 250,000 | $ - | $ - | $ - |
| Roofing Unallocated Roofing | $ - | $ - | $ - | $ - |
| State Facility Energy Efficiency Fund | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - |
| **Total Statewide funds** | **$ 5,700,000** | $ - | $ - | $ - |
| | | | | |
| **Total Allocated** | | **$46,777,300** | **$ 91,265,700** | **$ 111,546,900** |
| Unallocated Balance | | $ 0 | $ 0 | $ 0 |
| | | | | |
| **Number of Projects** | **$ 533** | **$ 134** | **$ 246** | **$ 304** |

Notes:

# *DFCM Reports*

## Strength and Conditioning Center

**Salt Lake Community College**

**CRSA**

Notes:

# DFCM Reports

## Contingency and Project Reserve Funds Report

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

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

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

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

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

## CONTINGENCY RESERVE

| | | | |
|---|---|---|---|
| **FY 14 BEGINNING BALANCE** | | | $ 7,422,352 |
| **INCREASES:** | | | |
| Budgeted Contingency Reserve | | $ 6,268,832 | |
| Transfers Resulting from Decrease Change Orders/Modifications | | 1,116,127 | |
| **TOTAL INCREASES** | | | 7,384,959 |
| **DECREASES:** | | | |
| To Cover Unforeseen Project Costs | New Construction | $ 5,390,602 | |
| To Cover Unforeseen Project Costs | Remodeling | 2,221,788 | |
| Other Transfers | | 3,000,000 | |
| **TOTAL DECREASES** | | | 10,612,390 |
| **CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2014** | | | **$ 4,194,921** |

## PROJECT RESERVE

| | | | |
|---|---|---|---|
| **FY 14 BEGINNING BALANCE** | | | 6,403,636 |
| **INCREASES:** | | | |
| Residual Balance after Award of Construction Contract | | $ 8,643,205 | |
| Residual Balance to Close Project Budget Items | | 3,554,344 | |
| **TOTAL INCREASES** | | | 12,197,549 |
| **DECREASES:** | | | |
| To Award of Construction Agreements | | $ 3,490,422 | |
| Return To Project For Additional Expenses | | 561,354 | |
| Reallocations Per Building Board | | 510,000 | |
| Per 2013 Senate Bill #6 | | 200,000 | |
| **TOTAL DECREASES** | | | 4,761,776 |
| **PROJECT RESERVE BALANCE AS OF JUNE 30, 2014** | | | **$ 13,839,409** |

# DFCM Reports

## FY 2015 Leasing Summary

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

DFCM is responsible for managing 269 leases for state agencies statewide. Of those, 245 leases represent 1,267,893 square feet of space in buildings and 24 leases represent 204 acres of land. The DFCM Lease portfolio comprises about $19.7M in encumbered rents payable by state agencies. A summary of all leases by type of space is detailed in the FY2015 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 30 state agencies housing 3,153 full-time equivalent state employees.

The Utah Administrative Office of the Courts is responsible for 27 leases which represents 219,388 square feet of office and courtroom space in buildings throughout the State. A summary of all leases for Court space is detailed in the FY 2015 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the Universities and Colleges. The Higher Education reports Universities and Colleges leases at 1,987,724 square feet of building space. A summary of the leases reported by the Utah System of Higher Education is in the FY 2015 Leasing Summary by Type of Space.

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

The second section of the report, FY 2016 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 2016. Additional new space acquired will vary, and will be determined by Legislative approval of funding and agency budgets.

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

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

# FY 2015 Leasing Summary by Type of Space

## DFCM Building Leases

| Type of Space | Number of Leases | FTE | FY 2015 Square Feet | FY 2015 Annual Rent | Cost Per Square Foot |
|---|---|---|---|---|---|
| **Monitor Station** | 15 | - | 7,065 | $ 2,500 | $ 0.35 |
| **Free Office** | 6 | - | 1,668 | $ - | $ - |
| **Hangar** | 2 | - | 20,976 | $ 21,132 | $ 1.01 |
| **Hangar/Office** | 3 | 19 | 94,535 | $ 43,236 | $ .46 |
| **Library** | 5 | 5 | 5,232 | $ 2,200 | $ .42 |
| **Office** | 181 | 2,844 | 971,709 | $ 17,253,908 | $ 17.76 |
| **Office/Other** | 8 | 49 | 40,992 | $ 515,518 | $ 12.58 |
| **Office/Sublease** | 2 | 2 | 729 | $ 12,686 | $ 17.40 |
| **Storage** | 5 | 2 | 16,122 | $ 94,512 | $ 5.86 |
| **Storage/Other** | 3 | 7 | 36,000 | $ 170,352 | $ 4.73 |
| **Retail/Recruiting Office** | 12 | 76 | 56,400 | $ 1,149,724 | $ 20.39 |
| **Shelter** | 3 | 23 | 16,465 | $ 76,936 | $ 4.67 |
| **Total** | **245** | **3,027** | **1,267,893** | **$ 19,342,704** | **$ $ 15.26** |

## DFCM Land Leases

| Type of Space | Number of Leases | FTE | FY 2015 Square Feet | FY 2015 Annual Rent | Cost Per Square Foot |
|---|---|---|---|---|---|
| **Ground Lease** | 14 | 126 | 8,666,297 | $ 72,811 | $ 0.01 |
| **Parking** | 9 | - | 207,711 | $ 290,776 | $ 1.40 |
| **Trailer Space** | 1 | - | 300 | $ 1,796 | $ 5.99 |
| **Total** | **24** | **126** | **8,874,308** | **$ 365,383** | **$ 0.04** |

## Administrative Office of the Courts

| Type of Space | Number of Leases | FTE | FY 2015 Square Feet | FY 2015 Annual Rent | Cost Per Square Foot |
|---|---|---|---|---|---|
| **Court/Office** | 21 | 200 | 193,902 | $ 3,679,739 | $ 18.98 |
| **Contract Site** | 6 | 2 | 25,486 | $ 261,248 | $ 10.25 |
| **Total** | **27** | **202** | **219,388** | **$ 3,940,987** | **$ 17.96** |

# FY 2015 Leasing Summary by Type of Space

## Utah System of Higher Education

| Type of Space | FY 2013 Square Feet | FY 2014 Square Feet | FY 2015 Square Feet | FY 2015 Annual Rent | Cost Per Square Foot |
|---|---|---|---|---|---|
| **Classroom** | 109,832 | 117,178 | 107,143 | $ 1,084,640 | $ 10.12 |
| **Classroom/Office** | 337,715 | 350,771 | 302,504 | $ 2,395,398 | $ 7.92 |
| **Classroom/Other** | - | - | 907 | $ 14,161 | $ 15.61 |
| **Clinic** | 392,705 | 397,819 | 374,031 | $ 9,029,711 | $ 24.14 |
| **Clinic/Research** | - | 82,630 | 90,890 | $ 940,845 | $ 10.35 |
| **Ground** | - | - | 34,925 | $ 127,284 | $ 3.64 |
| **Hangar** | 40,051 | 10,976 | 10,976 | $ 22,436 | $ 2.04 |
| **Medical/Research** | 1,200 | 1,200 | - | $ - | $ - |
| **Laboratory** | 16,720 | 10,400 | 1,040 | $ 10,340 | $ 9.94 |
| **Office** | 219,969 | 237,419 | 281,931 | $ 5,833,679 | $ 20.69 |
| **Office/Other** | 202,589 | 115,544 | 141,920 | $ 2,843,100 | $ 20.03 |
| **Office/Storage** | - | 20,940 | 17,100 | $ 101,232 | $ 5.92 |
| **Museum/Office** | 22,500 | 22,500 | 22,500 | $ 1 | $ 0.00 |
| **Parking** | - | - | 263,910 | $ 450,991 | $ 1.71 |
| **Research** | 207,201 | 158,840 | 203,366 | $ 3,353,919 | $ 16.49 |
| **Residential** | 5,240 | 5,240 | 12,682 | $ 735,636 | $ 58.01 |
| **Storage** | 105,358 | 69,575 | 71,587 | $ 270,973 | $ 3.79 |
| **Student Center** | 1,072 | 2,012 | 1,130 | $ 11,239 | $ 9.95 |
| **Day Care** | 8,463 | 8,783 | 14,190 | $ 286,113 | $ 20.16 |
| **Other** | 28,498 | 28,498 | 34,992 | $ 19,810 | $ 0.57 |
| **Non - assignable** | 1,369 | - | - | - | - |
| **Total** | **1,700,482** | **1,640,325** | **1,987,724** | **$ 27,531,508** | **$ 13.85** |

## Utah College of Applied Technology

| Type of Space | FY 2013 Square Feet | FY 2014 Square Feet | FY 2015 Square Feet | FY 2015 Annual Rent | Cost Per Square Foot |
|---|---|---|---|---|---|
| **Classroom** | 50,189 | 50,189 | 47,618 | $ 355,760 | $ 7.47 |
| **Classroom/Office** | 119,222 | 127,641 | 123,241 | $ 709,486 | $ 5.76 |
| **Classroom/Other** | 7,213 | 7,213 | 5,773 | $ 19,631 | $ 3.40 |
| **Laboratory/Classroom** | 13,473 | 13,473 | 13,473 | $ 93,036 | $ 6.91 |
| **Laboratory** | 3,750 | 4,480 | 4,480 | $ 42,448 | $ 9.48 |
| **Office** | 11,000 | 3,500 | 1,005 | - | $ - |
| **Office/Other** | 5,502 | 5,502 | 4,903 | $ 43,431 | $ 8.86 |
| **Storage** | 650 | 650 | 530 | $ 2,134 | $ 4.03 |
| **Machine Shop** | 6,826 | 6,826 | - | - | - |
| **Non-assignable** | 18,575 | 18,575 | 14,391 | $ 52,791 | $ 3.67 |
| **Total** | **236,400** | **238,049** | **215,414** | **1,318,717** | **$ 6.12** |

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

# FY 2016 Leasing Projections

| | Nov. 2012 FY 2013 SQ. FT. | Dec. 2013 FY 2014 SQ. FT. | Nov. 2014 FY 2015 SQ. FT. | Nov. 2014 FY 2015 ANNUAL RENT | Oct. 2014 FY 2015 FTE Count | Projected FY 2016 SQ. FT. | Projected FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|---|
| **Administrative Services** | | | | | | | |
| Parking | 80,460 | 80,460 | 60,160 | $ 90,682 | - | 60,160 | $ 91,589 |
| Storage/Other | - | - | - | $ - | - | - | $ - |
| Office | 4,246 | 4,246 | 4,246 | $ 52,758 | 5 | 4,246 | $ 53,286 |
| **Total** | **84,706** | **84,706** | **64,406** | **$ 143,440** | 5 | **64,406** | **$ 144,874** |
| ***Current FTE Count is based on last year's data.** | | | | | | | |
| **Agriculture** | | | | | | | |
| Hangar | 2,151 | 976 | 976 | $ 3,132 | - | 976 | $ 3,163 |
| Office | 1,432 | 1,432 | 72 | $ 648 | 1 | 72 | $ 654 |
| Office/Other | 5,000 | 5,000 | 5,000 | $ 108,150 | 4 | 5,000 | $ 109,232 |
| **Total** | **8,583** | **7,408** | **6,048** | **$ 111,930** | **5** | **6,048** | **$ 113,049** |
| **Alcoholic Beverage Control** | | | | | | | |
| Parking | 2,400 | 2,400 | 30,747 | $ 12,620 | - | 30,747 | $ 12,746 |
| Ground | 28,347 | 28,347 | - | $ - | - | - | $ - |
| Store | 43,113 | 43,113 | 43,113 | $ 802,017 | 48 | 43,113 | $ 810,037 |
| **Total** | **73,860** | **73,860** | **73,860** | **$ 814,637** | **48** | **73,860** | **$ 822,783** |
| **Attorney General** | | | | | | | |
| Office | 34,903 | 34,903 | 65,380 | $ 875,794 | 160 | 65,380 | $ 884,552 |
| **Total** | **34,903** | **34,903** | **65,380** | **$ 875,794** | **160** | **65,380** | **$ 884,552** |
| ***Current FTE Count is based on last year's data.** | | | | | | | |
| **Commerce** | | | | | | | |
| Office | 1,008 | 1,008 | 1,008 | $ 20,765 | 4 | 1,008 | $ 20,973 |
| Parking | 8,000 | 8,000 | 11,000 | $ 45,875 | - | 11,000 | $ 46,334 |
| **Total** | **9,008** | **9,008** | **12,008** | **$ 66,640** | **4** | **12,008** | **$ 67,306** |
| **Corrections** | | | | | | | |
| Ground | 74,009 | 74,009 | 74,009 | $ 8,300 | - | 74,009 | $ 8,383 |
| Office | 74,708 | 71,508 | 71,062 | $ 1,087,906 | 187 | 71,062 | $ 1,098,785 |
| Office/Sublease | 729 | 729 | 729 | $ 12,686 | 2 | 729 | $ 12,813 |
| **Total** | **149,446** | **146,246** | **145,800** | **$ 1,108,892** | **189** | **145,800** | **$ 1,119,981** |

# DFCM Reports

## FY 2016 Leasing Projections

| | Dec. 2012 FY 2013 SQ. FT. | Nov. 2013 FY 2014 SQ. FT. | Dec. 2014 FY 2015 SQ. FT. | Dec. 2014 FY 2015 ANNUAL RENT | Dec. 2014 FY 2015 FTE Count | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|---|
| **Administrative Office of the Courts** | | | | | | | |
| Court/Office | 166,921 | 147,082 | 193,902 | $ 3,679,739 | 200 | 193,902 | $ 3,716,536 |
| Contract Site | 36,182 | 35,243 | 7,257 | $ 99,135 | - | 7,257 | $ 100,126 |
| Office | 48,168 | 46,968 | 46,968 | $ 921,239 | 47 | 46,968 | $ 930,451 |
| Storage | 2,701 | - | - | $ - | - | - | $ - |
| **Total** | **253,972** | **229,293** | **248,127** | **$ 4,700,113** | **247** | **248,127** | **$ 4,747,114** |
| **Criminal and Juvenile Justice** | | | | | | | |
| Office | 7,974 | 8,983 | 8,983 | $ 135,823 | 18 | 8,983 | $ 137,181 |
| **Total** | **7,974** | **8,983** | **8,983** | **$ 135,823** | **18** | **8,983** | **$ 137,181** |
| **Education** | | | | | | | |
| Office | 106,807 | 108,145 | 110,518 | $ 2,287,867 | 354 | 110,518 | $ 2,310,746 |
| **Total** | **106,807** | **108,145** | **110,518** | **$ 2,287,867** | **354** | **110,518** | **$ 2,310,746** |
| **Environmental Quality** | | | | | | | |
| Air Monitor Statio | 10,113 | 10,313 | 6,665 | $ 2,400 | - | 6,665 | $ 2,424 |
| Ground | 1,736 | 1,696 | 1,696 | $ - | - | 1,696 | $ - |
| Office | 1,200 | 1,200 | - | $ - | - | - | $ - |
| Office/Other | 13,500 | 13,500 | 18,500 | $ 140,715 | 14 | 18,500 | $ 142,122 |
| Storage | - | 5,000 | - | $ - | - | - | $ - |
| Storage/Other | 5,241 | 5,241 | - | $ - | - | - | $ - |
| Trailer Space | 2,400 | 300 | 300 | $ 1,796 | - | 300 | $ 1,814 |
| **Total** | **34,190** | **37,250** | **27,161** | **$ 144,911** | **14** | **27,161** | **$ 146,360** |
| **Financial Institutions** | | | | | | | |
| Office | 10,543 | 10,543 | 10,543 | $ 184,503 | 55 | 10,543 | $ 186,348 |
| **Total** | **10,543** | **10,543** | **10,543** | **$ 184,503** | **55** | **10,543** | **$ 186,348** |
| **Governor** | | | | | | | |
| Office | 200 | 200 | 200 | $ 18,600 | 1 | 200 | $ 18,786 |
| **Total** | **200** | **200** | **200** | **$ 18,600** | **1** | **200** | **$ 18,786** |

***Current FTE Count is based on last year's data.**

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Governor's Office of Economic Development** | | | | | | | |
| Office | 23,902 | 20,902 | 23,902 | $ 539,747 | 80 | 23,902 | $ 545,144 |
| Storage | 4,000 | 4,000 | 4,000 | $ 18,219 | - | 4,000 | $ 18,401 |
| **Total** | **27,902** | **24,902** | **27,902** | **$ 557,966** | **80** | **27,902** | **$ 563,546** |

# FY 2016 Leasing Projections

| | Dec. 2012 FY 2013 SQ. FT. | Nov. 2013 FY 2014 SQ. FT. | Dec. 2014 FY 2015 SQ. FT. | Dec. 2014 FY 2015 ANNUAL RENT | Dec. 2014 FY 2015 FTE | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|---|
| **Health** | | | | | | | |
| Ground | 256,331 | 184,324 | 184,324 | $ 5 | 117 | 184,324 | $ 5 |
| Office | 25,553 | 26,016 | 27,016 | $ 528,623 | 135 | 27,016 | $ 533,909 |
| Office/Other | 1,000 | 1,000 | 410 | $ 2,460 | 2 | 410 | $ 2,485 |
| Storage | 13,610 | 13,610 | 9,890 | $ 62,900 | 2 | 9,890 | $ 63,529 |
| **Total** | **296,494** | **224,950** | **221,640** | **$ 593,988** | **256** | **221,640** | **$ 599,928** |
| **Heritage and Arts** | | | | | | | |
| Library | 15,680 | 12,915 | 5,232 | $ 2,200 | 5 | 5,232 | $ 2,222 |
| Office | - | 200 | 200 | $ - | 1 | 200 | $ - |
| Office/Other | 3,593 | 3,593 | 3,593 | $ - | 4 | 3,593 | $ - |
| **Total** | **19,273** | **16,708** | **9,025** | **$ 2,200** | **10** | **9,025** | **$ 2,222** |
| **Human Services** | | | | | | | |
| Shelter Home | 35,587 | 34,848 | 16,465 | $ 76,936 | 23 | 16,465 | $ 77,705 |
| Office | 321,861 | 319,082 | 323,245 | $ 6,073,937 | 1,015 | 323,245 | $ 6,134,676 |
| Office/Other | 19,235 | 13,489 | 13,489 | $ 264,193 | 25 | 13,489 | $ 266,835 |
| **Total** | **376,683** | **367,419** | **353,199** | **$ 6,415,066** | **1,063** | **353,199** | **$ 6,479,217** |
| **Insurance** | | | | | | | |
| Office | 5,253 | 5,253 | 5,253 | $ 104,403 | 14 | 5,253 | $ 105,447 |
| **Total** | **5,253** | **5,253** | **5,253** | **$ 104,403** | **14** | **5,253** | **$ 105,447** |
| ***Current FTE Count is based on last year's data.** | | | | | | | |
| **Labor Commission** | | | | | | | |
| Court/Office | 3,077 | 3,077 | 2,668 | $ 39,486 | 5 | 2,668 | $ 39,881 |
| Office | 510 | 510 | 360 | $ 2,880 | 2 | 360 | $ 2,909 |
| **Total** | **3,587** | **3,587** | **3,028** | **$ 42,366** | **7** | **3,028** | **$ 42,790** |
| **Medical Education** | | | | | | | |
| Office | 2,383 | 2,383 | 2,383 | $ 51,026 | 7 | 2,383 | $ 51,536 |
| **Total** | **2,383** | **2,383** | **2,383** | **$ 51,026** | **7** | **2,383** | **$ 51,536** |
| **National Guard** | | | | | | | |
| Ground | 4,497,569 | 4,497,569 | 1,229,263 | $ 60,500 | - | 1,229,263 | $ 61,105 |
| Hangar | - | - | 20,000 | $ 18,000 | - | 20,000 | $ 18,180 |
| Hangar/Office | 5,630 | 5,630 | - | $ - | - | - | $ - |
| Office | 27,343 | 300 | - | $ - | - | - | $ - |
| Retail/Office | - | 10,423 | 7,987 | $ 187,908 | 15 | 7,987 | $ 189,787 |
| **Total** | **4,530,542** | **4,513,922** | **1,257,250** | **$ 266,408** | **15** | **1,257,250** | **$ 269,072** |

# DFCM Reports

## FY 2016 Leasing Projections

| | Dec. 2012 FY 2013 SQ. FT. | Nov. 2013 FY 2014 SQ. FT. | Dec. 2014 FY 2015 SQ. FT. | Dec. 2014 FY 2015 ANNUAL RENT | Dec. 2014 FY 2015 FTE | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|---|
| **Natural Resources** | | | | | | | |
| Monitor Station | 400 | 400 | 400 | $ 100 | - | 400 | $ 101 |
| Ground | 311,011 | 261,340 | 302,839 | $ 1,928 | 6 | 302,839 | $ 1,947 |
| Hangar/Office | 4,363 | 4,363 | 4,363 | $ 13,962 | 2 | 4,363 | $ 14,102 |
| Office | 37,926 | 87,597 | 53,961 | $ 745,668 | 172 | 53,961 | $ 753,125 |
| Residence | - | 1,152 | - | $ - | - | - | $ - |
| **Total** | **353,700** | **354,852** | **361,563** | **$ 761,658** | **180** | **361,563** | **$ 769,275** |
| ***Current FTE Count is based on last year's data.** | | | | | | | |
| **Navajo Trust Administration** | | | | | | | |
| Office | 1,224 | 1,806 | 1,806 | $ 26,606 | 2 | 1,806 | $ 26,872 |
| **Total** | **1,224** | **1,806** | **1,806** | **$ 26,606** | **2** | **1,806** | **$ 26,872** |
| ***Current FTE Count is based on last year's data.** | | | | | | | |
| **Public Safety** | | | | | | | |
| Free Office | 902 | - | - | $ - | - | - | $ - |
| Ground | 6,641,120 | 6,641,120 | 6,641,120 | $ - | - | 6,641,120 | $ - |
| Hangar/Office | 4,247 | 6,267 | 4,247 | $ 13,590 | 3 | 4,247 | $ 13,726 |
| Office | 117,638 | 125,038 | 105,434 | $ 1,567,886 | 302 | 105,434 | $ 1,583,565 |
| Storage | 11,856 | 11,856 | 2,232 | $ 13,392 | - | 2,232 | $ 13,526 |
| Storage/Other | 1,476 | - | 14,400 | $ 60,192 | 6 | 14,400 | $ 60,794 |
| **Total** | **6,777,239** | **6,784,281** | **6,767,433** | **$ 1,655,060** | **311** | **6,767,433** | **$ 1,671,611** |
| ***Current FTE Count is based on last year's data.** | | | | | | | |
| **Tax Commission** | | | | | | | |
| Office | 32,157 | 11,620 | 26,857 | $ 520,496 | 54 | 26,857 | $ 525,701 |
| Storage/Other | 21,600 | 21,600 | 21,600 | $ 110,160 | 1 | 21,600 | $ 111,262 |
| Retail Space | - | 20,537 | 5,300 | $ 159,799 | 13 | 5,300 | $ 161,397 |
| **Total** | **53,757** | **53,757** | **53,757** | **$ 790,455** | **68** | **53,757** | **$ 798,360** |
| **Technology Services** | | | | | | | |
| Ground | 104,502 | 104,352 | 74,052 | $ - | - | 74,052 | $ - |
| Transmit Station | 104,672 | 104,822 | - | $ - | - | - | $ - |
| Other | 200 | 200 | - | $ - | - | - | $ - |
| **Total** | **209,374** | **209,374** | **74,052** | **$ -** | **-** | **74,052** | **$ -** |
| ***Current FTE Count is based on last year's data.** | | | | | | | |

# FY 2016 Leasing Projections

| | Dec. 2012 FY 2013 SQ. FT. | Dec. 2013 FY 2014 SQ. FT. | Nov. 2014 FY 2015 SQ. FT. | Nov. 2014 FY 2015 ANNUAL RENT | Nov. 2014 FY 2015 FTE | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|---|
| **Transportation** | | | | | | | |
| Ground | 246,114 | 246,114 | 158,994 | $ 2,077 | 3 | 158,994 | $ 2,098 |
| Hangar/Office | 94,925 | 94,925 | 85,925 | $ 15,684 | 14 | 85,925 | $ 15,841 |
| Office | 368 | 130 | - | $ - | - | - | $ - |
| Office/Other | 2,622 | 2,622 | - | $ - | - | - | $ - |
| Stock Pile Yard | 105,450 | 105,450 | - | $ - | - | - | $ - |
| Storage | 17,300 | 17,300 | - | $ - | - | - | $ - |
| **Total** | **466,779** | **466,541** | **244,919** | **$ 17,761** | **17** | **244,919** | **$ 17,939** |
| ***Current FTE Count is based on last year's data.** | | | | | | | |
| **Trust Lands Administration** | | | | | | | |
| Office | 25,574 | 25,574 | 689 | $ 7,800 | 1 | 689 | $ 7,878 |
| Storage | 540 | 540 | - | $ - | - | - | $ - |
| **Total** | **26,114** | **26,114** | **689** | **$ 7,800** | **1** | **689** | **$ 7,878** |
| **Utah Science Technology and Research Initiative** | | | | | | | |
| Office | 1,110 | 4,110 | - | $ - | - | - | $ - |
| **Total** | **1,110** | **4,110** | **-** | **$ -** | **-** | **-** | **$ -** |
| **Veterans Affairs** | | | | | | | |
| Office | - | 1,138 | - | $ - | - | - | $ - |
| **Total** | **-** | **1,138** | **-** | **$ -** | **-** | **-** | **$ -** |
| **Workforce Services** | | | | | | | |
| Free Office | 900 | 900 | - | $ - | - | 1,668 | $ - |
| Office | 147,688 | 131,850 | 128,592 | $ 2,420,172 | 274 | 128,592 | $ 2,444,374 |
| Parking | 158,582 | 158,582 | 105,804 | $ 141,599 | - | 105,804 | $ 143,015 |
| **Total** | **307,170** | **291,332** | **234,396** | **$ 2,561,771** | **274** | **236,064** | **$ 2,587,389** |
| **Grand Total** | **14,232,776** | **14,102,974** | **10,391,329** | **$ 24,447,684** | **$ 3,405** | **10,392,997** | **$ 24,692,161** |

# FY 2016 Leasing Projections

| *Utah System of Higher Education* | Dec. 2012 FY 2013 SQ. FT. | Dec. 2013 FY 2014 SQ. FT. | Nov. 2014 FY 2015 SQ. FT. | Nov. 2014 FY 2015 ANNUAL RENT | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|
| **University of Utah** | | | | | | |
| **Classroom** | 61,363 | 61,621 | 61,621 | $ 623,034 | 61,621 | $ 623,034 |
| **Classroom/Office** | 32,978 | 10,477 | 10,477 | $ 201,360 | 10,477 | $ 201,360 |
| **Clinic** | 392,705 | 397,819 | 374,031 | $ 9,029,711 | 374,031 | $ 9,029,711 |
| **Clinic/Research** | - | 82,630 | 90,890 | $ 940,845 | 90,890 | $ 940,845 |
| **Ground** | - | - | 34,925 | $ 81,104 | 34,925 | $ 81,104 |
| **Office** | 201,811 | 219,072 | 262,345 | $ 5,586,878 | 262,345 | $ 5,586,878 |
| **Office/Other** | 147,488 | 107,666 | 106,185 | $ 2,527,778 | 106,185 | $ 2,527,778 |
| **Office/Storage** | - | 20,940 | 17,100 | $ 101,232 | 17,100 | $ 101,232 |
| **Parking** | - | - | 244,660 | $ 438,991 | 244,660 | $ 438,991 |
| **Research** | 200,423 | 153,362 | 180,065 | $ 3,177,941 | 180,065 | $ 3,177,941 |
| **Residential** | - | - | 6,000 | $ 591,048 | 6,000 | $ 591,048 |
| **Storage** | 57,402 | 23,879 | 25,934 | $ 122,157 | 25,934 | $ 122,157 |
| **Day Care** | 8,463 | 8,463 | 13,512 | $ 279,370 | 13,512 | $ 279,370 |
| **Other** | 28,498 | 28,498 | 32,352 | $ 12,974 | 32,352 | $ 12,974 |
| **TOTAL** | **1,131,131** | **1,114,427** | **1,460,097** | **$ 23,714,423** | **1,460,097** | **$ 23,714,423** |
| **Utah State University** | | | | | | |
| **Classroom/Office** | 130,106 | 158,490 | 141,012 | $ 517,187 | 141,012 | $ 519,025 |
| **Classroom** | 2,073 | - | - | $ - | - | $ - |
| **Hangar** | 21,315 | 7,040 | 7,040 | $ 13,040 | 7,040 | $ 13,040 |
| **Office** | 231 | 231 | - | $ - | - | $ - |
| **Office/Other** | 19,209 | 2,581 | 19,055 | $ 268,701 | 19,055 | $ 276,189 |
| **Research** | 6,778 | 5,478 | 10,478 | $ 142,775 | 10,478 | $ 147,058 |
| **Residential** | 4,715 | 4,715 | 6,157 | $ 140,088 | 6,157 | $ 140,088 |
| **Storage** | 17,927 | 15,427 | 15,427 | $ 27,768 | 15,427 | $ 27,768 |
| **Museum/Office** | 22,500 | 22,500 | 22,500 | $ 1 | 22,500 | $ 1 |
| **TOTAL** | **224,854** | **216,462** | **221,669** | **$ 1,109,560** | **221,669** | **$ 1,123,169** |
| **Weber State University** | | | | | | |
| **Classroom** | 17,449 | 17,449 | 7,414 | $ 102,120 | 16,429 | $ 318,442 |
| **Classroom/Other** | - | - | 907 | $ 14,161 | 907 | $ 14,161 |
| **Laboratory** | 16,720 | 10,000 | 1,040 | $ 10,340 | 1,040 | $ 10,340 |
| **Office** | 4,746 | 4,935 | 5,205 | $ 35,085 | 5,205 | $ 35,085 |
| **Office/Other** | - | 5,297 | 680 | $ 10,621 | 1,340 | $ 26,450 |
| **Research** | - | - | 12,823 | $ 33,203 | 12,823 | $ 33,203 |
| **Storage** | 29 | 269 | 226 | $ 2,248 | 226 | $ 2,248 |
| **Student Center** | 1,072 | 2,012 | 1,130 | $ 11,239 | 1,130 | $ 11,239 |
| **Day Care** | - | 320 | 678 | $ 6,743 | 678 | $ 6,743 |
| **Machine Shop** | - | - | 2,640 | $ 6,836 | 2,640 | $ 6,836 |
| **Non-assignable** | 1,369 | - | - | $ - | 1,319 | $ 31,657 |
| **TOTAL** | **41,385** | **40,682** | **32,743** | **$ 232,596** | **43,737** | **$ 496,404** |

# FY 2016 Leasing Projections

| *Utah System of Higher Education* | Dec. 2012 FY 2013 SQ. FT. | Dec. 2013 FY 2014 SQ. FT. | Nov. 2014 FY 2015 SQ. FT. | Nov. 2014 FY 2015 ANNUAL RENT | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|
| **Southern Utah University** | | | | | | |
| **Classroom** | 19,872 | 15,008 | 15,008 | $ 128,066.00 | 17,138 | $ 155,246.00 |
| **Classroom/Office** | 23,265 | 23,265 | 23,265 | $ 259,377.00 | 23,265 | $ 259,377.00 |
| **Office** | 9,781 | 9,781 | 9,781 | $ 103,934.00 | 9,781 | $ 103,934.00 |
| **Office/Other** | - | - | 16,000 | $ 36,000.00 | 16,000 | $ 18,000.00 |
| **Parking** | - | - | 19,250 | $ 12,000.00 | 19,250 | $ 12,000.00 |
| **Residential** | 525 | 525 | 525 | $ 4,500.00 | 525 | $ 4,500.00 |
| **Storage** | - | - | - | $ - | - | $ - |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **53,443** | **48,579** | **83,829** | **$ 543,877.00** | **85,959** | **$ 553,057.00** |
| **Snow College** | | | | | | |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **-** | **-** | **-** | **$ -** | **-** | **$ -** |
| **Dixie College** | | | | | | |
| **Classroom** | 9,075 | 23,100 | 23,100 | $ 231,420.00 | 23,100 | $ 231,420.00 |
| **Medical/Research** | 1,200 | 1,200 | - | $ - | - | $ - |
| **Office** | 3,400 | 3,400 | 4,600 | $ 107,782.00 | 4,600 | $ 107,782.00 |
| **Non-assignable** | **-** | **-** | **-** | **$ -** | **-** | **$ -** |
| **TOTAL** | **13,675** | **27,700** | **27,700** | **$ 339,202.00** | **27,700** | **$ 339,202.00** |
| **College of Eastern Utah** | | | | | | |
| **Classroom/Office** | - | - | - | $ - | - | $ - |
| **Ground** | - | - | - | $ - | - | $ - |
| **Office/Other** | - | - | - | $ - | - | $ - |
| **Storage** | - | - | - | $ - | - | $ - |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **-** | **-** | **-** | **$ -** | **-** | **$ -** |
| **Utah Valley University** | | | | | | |
| **Classroom/Office** | 38,603 | 38,603 | 38,603 | $ 186,761.00 | - | $ - |
| **Ground** | - | - | - | $ 46,180.00 | - | $ 46,180.00 |
| **Hangar** | 14,800 | - | - | $ - | - | $ - |
| **Office/Other** | 35,892 | - | - | $ - | - | $ - |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **89,295** | **38,603** | **38,603** | **$ 232,941.00** | **-** | $ 46,180.00 |

# FY 2016 Leasing Projections

| *Utah System of Higher Education* | Dec. 2012 FY 2013 SQ. FT. | Dec. 2013 FY 2014 SQ. FT. | Nov. 2014 FY 2015 SQ. FT. | Nov. 2014 FY 2015 ANNUAL RENT | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|
| **Salt Lake Community College** | | | | | | |
| **Classroom/Office** | 112,763 | 119,936 | 89,147 | $ 1,230,713.00 | 116,903 | $ 1,450,000.00 |
| **Hangar** | 3,936 | 3,936 | 3,936 | $ 9,396.00 | 3,936 | $ 9,500.00 |
| **Storage** | 30,000 | 30,000 | 30,000 | $ 118,800.00 | 30,000 | $ 118,800.00 |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **146,699** | **153,872** | **123,083** | **$ 1,358,909.00** | **150,839** | **$ 1,578,300.00** |
| | | | | | | |
| **Board of Regents** | | | | | | |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | - | - | - | **$** - | - | **$** - |
| | | | | | | |
| **Grand Total** | **1,700,482** | **1,640,325** | **1,987,724** | **$ 27,531,508.00** | **1,990,001** | **$ 27,850,735.00** |

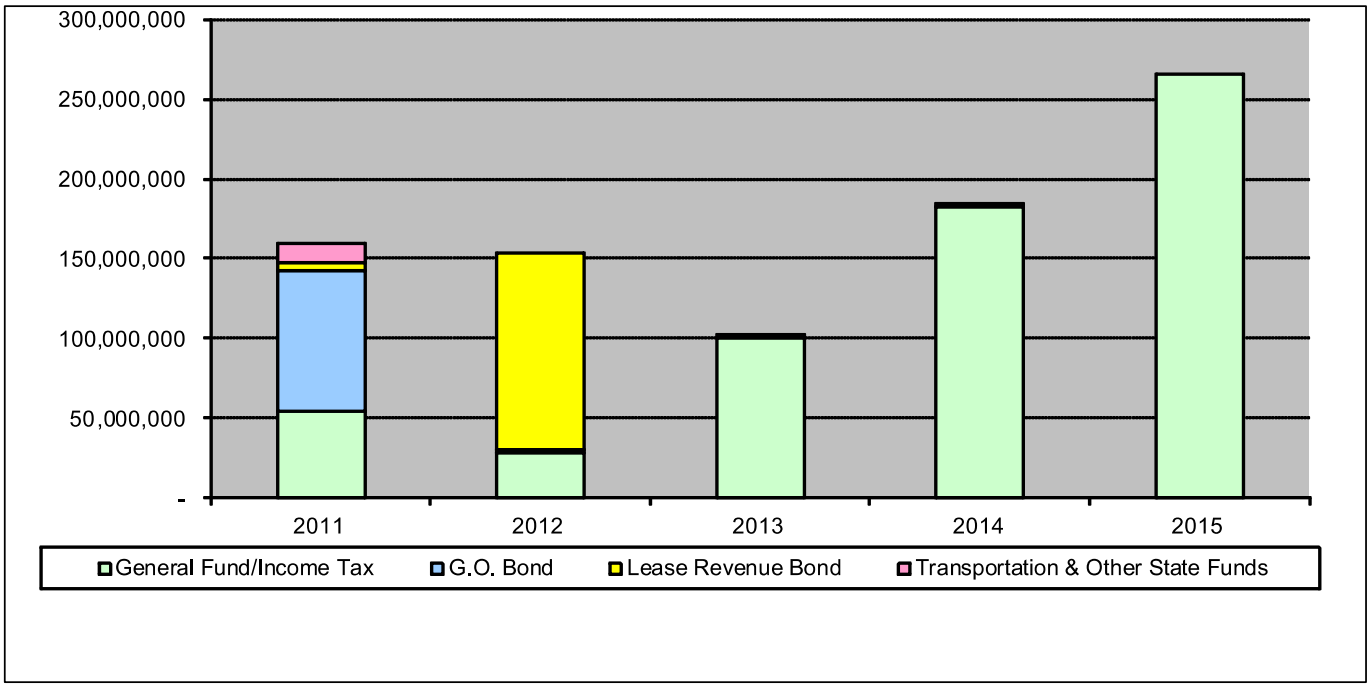
# FY 2016 Leasing Projections

| *Utah College of Applied Technology* | Dec. 2012 FY 2013 SQ. FT. | Dec. 2013 FY 2014 SQ. FT. | Nov. 2014 FY 2015 SQ. FT. | Nov. 2014 FY 2015 ANNUAL RENT | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|
| **Utah Applied Technology Administration** | | | | | | |
| **Office** | 7,500 | - | - | $ - | - | $ - |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **7,500** | - | - | **$ -** | - | **$ -** |
| **Bridgerland** | | | | | | |
| **Laboratory/Classroom** | 13,473 | 13,473 | 13,473 | $ - | 13,473 | $ - |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **13,473** | **13,473** | **13,473** | **$ -** | **13,473** | **$ -** |
| **Davis** | | | | | | |
| **Classroom/Office** | 7,322 | 7,322 | 7,322 | $ 29,486 | 7,322 | $ 29,486 |
| **Classroom/Other** | 405 | 405 | 405 | $ 1,631 | 405 | $ 1,631 |
| **Storage** | 530 | 530 | 530 | $ 2,134 | 530 | $ 2,134 |
| **Non-assignable** | 3,743 | 3,743 | 3,743 | $ 15,074 | 3,743 | $ 15,074 |
| **TOTAL** | **12,000** | **12,000** | **12,000** | **$ 48,325** | **12,000** | **$ 48,325** |
| **Dixie** | | | | | | |
| **Classroom** | - | - | - | $ - | - | $ - |
| **Classroom/Office** | 35,000 | 43,419 | 43,419 | $ 175,000 | 32,570 | $ 175,000 |
| **Laboratory/Classroom** | - | - | - | $ 93,036 | 7,000 | $ 93,036 |
| **Laboratory** | 3,750 | 4,480 | 4,480 | $ 42,448 | 4,480 | $ 43,509 |
| **Office** | - | - | - | - | - | - |
| **Office/Other** | - | - | - | - | - | - |
| **Storage** | - | - | - | - | - | - |
| **Non-assignable** | - | - | - | - | - | - |
| **TOTAL** | **38,750** | **47,899** | **47,899** | **$ 310,484** | **44,050** | **$ 311,545** |
| **Mountainland** | | | | | | |
| **Classroom** | 40,163 | 40,163 | 40,163 | $ 355,760 | 40,008 | $ 346,229 |
| **Office/Other** | 4,903 | 4,903 | 4,903 | $ 43,431 | 5,672 | $ 49,085 |
| **Non-assignable** | 4,258 | 4,258 | 4,258 | $ 37,717 | 4,749 | $ 41,098 |
| **TOTAL** | **49,324** | **49,324** | **49,324** | **$ 436,908** | **50,429** | **$ 436,413** |

# FY 2016 Leasing Projections

| *Utah College of Applied Technology* | Dec. 2012 FY 2013 SQ. FT. | Dec. 2013 FY 2014 SQ. FT. | Nov. 2014 FY 2015 SQ. FT. | Nov. 2014 FY 2015 ANNUAL RENT | PROJECTED FY 2016 SQ. FT. | PROJECTED FY 2016 ANNUAL RENT |
|---|---|---|---|---|---|---|
| **Ogden - Weber** | | | | | | |
| **Classroom** | 10,026 | 10,026 | 7,455 | $ - | - | $ - |
| **Laboratory** | - | - | - | $ - | - | $ - |
| **Office** | 3,500 | 3,500 | 1,005 | $ - | - | $ - |
| **Non-assignable** | 10,574 | 10,574 | 6,390 | $ - | - | $ - |
| **TOTAL** | **24,100** | **24,100** | **14,850** | **$ -** | **-** | **$ -** |
| **Tooele** | | | | | | |
| **Classroom/Office** | 4,400 | 4,400 | - | $ - | - | $ - |
| **Classroom/Other** | 6,808 | 6,808 | 5,368 | $ 18,000.00 | 5,368 | $ 18,000.00 |
| **Office/Other** | 599 | 599 | - | $ - | - | $ - |
| **Storage** | 120 | 120 | - | $ - | - | $ - |
| **Machine Shop** | 6,826 | 6,826 | - | $ - | - | $ - |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **18,753** | **18,753** | **5,368** | **$ 18,000.00** | 5,368 | **$ 18,000.00** |
| **Southwest** | | | | | | |
| **Classroom/Office** | 72,500 | 72,500 | 72,500 | **$ 505,000.00** | 72,500 | $ 508,000.00 |
| **Classroom/Other** | - | - | - | $ - | - | $ - |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | **72,500** | **72,500** | **72,500** | **$ 505,000.00** | **72,500** | **$ 508,000.00** |
| **Uintah Basin** | | | | | | |
| **Non-assignable** | - | - | - | $ - | - | $ - |
| **TOTAL** | - | - | - | **$ -** | **-** | **$ -** |
| **Grand Total** | **236,400** | **238,049** | **215,414** | **$ 1,318,717.00** | **197,820** | **$ 1,322,282.57** |

# Capital Facilities Funding History




**Legislative Session**

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|---|---|---|---|---|
| General Fund/Income Tax | 53,648,000 | 28,300,000 | 100,039,100 | 183,039,000 | 265,643,600 |
| G.O. Bond | 88,516,000 | 1,900,000 | - | - | - |
| Lease Revenue Bond | 5,100,000 | 123,762,000 | 1,900,000 | 1,900,000 | - |
| Transportation & Other State Funds | 12,700,000 | - | - | - | - |
| **Total** | **159,964,000** | **153,962,000** | **101,939,100** | **184,939,100** | **265,643,600** |

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