STATE BUILDING BOARD
2019
Five-Year
Building Program

INTRODUCTION

The Utah State Building Board, Department of Administrative Services (DAS), and the Division of Facilities Construction and Management (DFCM) are pleased to present the Five-Year Building Program for the 2019 legislative session. This report is the culmination over many months of collaboration and thoughtful analysis by the Building Board, DFCM, State agencies, and institutions.

The Utah State Building Board would like to acknowledge all who have assisted in this publication. While we cannot thank each contributor individually, we recognize many have put forward considerable efforts.

Department of Administrative Services
Tani Pack Downing, Executive Director
Ken Hansen, Deputy Executive Director
Marilee Richins, Deputy Executive Director
Patricia Yacks, State Building Board Business Analyst

Division of Facilities Construction & Management
Jim Russell, Director
Cee Cee Niederhauser, Administrative Assistant
Darrell Hunting, Project Management Supervisor
Lee Fairbourn, Real Estate Manager
David Williams, Financial Manager
Project Management Staff

Other Contributors
Rich Amon, Assistant Commissioner, Utah System of Higher Education
Michael Bouwhuis, Acting Commissioner, Utah System of Technical Colleges
State Agencies and Higher Education Institutions

Visit our website at:
https://das.utah.gov/building-board/

CONTENTS

03 **Building Board Responsibilities:**
Describes the processes and Evaluation Guide used by the Board to rank and prioritize capital development projects submitted by State agencies and higher education institutions.

12 **State-Funded Projects:**
Summaries, in order of priority, for each of the capital development and land bank projects ranked by the Building Board. The Board's prioritization reflects the most urgent building needs in the state.

30 **Other Funded Projects:**
Summaries of each projects submitted that has a funding source other than legislative appropriation.

42 **Five-Year Plan:**
A recommended list of capital development projects to be considered for funding over the next five years.

43 **Capital Improvement Projects:**
Capital improvement projects (repairs to existing buildings and/or infrastructure) submitted by State agencies and higher education institutions.

59 **DFCM Lease Report:**
Building and land leases that DFCM manages for State agencies. This report also includes projections for leasing needs and rent costs for the upcoming fiscal year.

66 **Capital Facilities Funding History & Contingency & Project Reserve**
DFCM's transactions for the Contingency and Project Reserve Accounts.

BUILDING BOARD RESPONSIBILITIES

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

- Recommending a Five-Year Building Plan that accurately reflects present and future State building needs
- Allocating appropriations for capital improvements to specific projects
- Approving the construction of certain higher-education facilities that are funded entirely with Non-State funds
- Establishing design criteria, standards, and procedures for new construction or remodeling projects
- Establishing operations and maintenance standards for State facilities
- Adopting rules consistent with the State Procurement Code to govern the procurement of architect/engineer services, construction, and leased space by DFCM
- Adopting other rules necessary for the effective performance of the Building Board and DFCM
- Reviewing and approving State agency and institutional master plans
- Approving long-term facility leases
- Recommending 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 . This detail is provided in the summary of each of these projects. This summary also includes: a cost estimate, projected increase in O&M (operation and maintenance), and the staffing/ program costs that will result if the project is funded.

BUILDING BOARD MEMBERS

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

NED CARNAHAN
Chair
St. George

LISA BARRAGER
Springville

JOE BURGESS
Cedar City

WENDELL MORSE
Logan

SCOTT NELSON
Ogden

GORDON SNOW
Roosevelt

KRISTEN COX
Ex-Officio
GOMB

MIRANDA JONES
GOMB

BUILDING BOARD STAFF

PATRICIA YACKS
Business Analyst

JEFF REDDOOR
Director

MICHAEL SMITH
Facilities Auditor

DFCM RESPONSIBILITIES

DFCM works closely with the Building Board to meeting the facility needs of agencies and institutions. DFCM's primary responsibilities include: construction management, facilities management, real estate, and energy management.

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

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

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

REAL ESTATE
DFCM leases real property for all State agencies and institutions, except the Office of the 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, acquires and disposes of real property for most State agencies, and resolves problems that arise between landlords and tenant agencies. DFCM acquires land for State agency facilities after approved funding is received.

BUILDING PERFORMANCE GROUP
The Building Performance Group provides management for the High Performance Building Program and the State Building Energy Efficiency Program. Both of these programs are geared toward achieving best value from our State building assets by ensuring life cycle cost effective and efficient new construction design choices and long term optimized operations in the State's existing building stock. The group directly manages capital improvement projects and the high performance process for new construction, as well as providing internal and external consultation services to state agencies in the area of high performing buildings.

CAPITAL DEVELOPMENT RECOMMENDATIONS

The State Building Board has the statutory responsibility to develop and maintain a five-year plan for State facility needs. This comprehensive plan addresses the needs of State agencies and institutions of higher education. The plan also includes capital development projects that are defined by statute as:

a) a new facility with a construction cost of $500,000 or more;
b) remodeling, site, or utility project with a total cost of $3,500,000; or
c) purchase of real property where an appropriation is requested to fund the purchase.

STATE-FUNDED PROJECTS
State-funded projects include projects requesting general State funds. These projects compete for priority on the Board's Five-Year Building Plan.

PROJECTS FROM OTHER FUNDING SOURCES
Projects from other funding sources are funded entirely by restricted State funds that cannot be appropriated for general State purposes, and from non-State funds; such as donations and federal grants. Projects in this category are considered by the Board for a determination as to whether they should be recommended for approval by the Legislature. These projects are not prioritized.

EVALUATION AND PRIORITIZATION
The Board, with the assistance of DFCM, undertakes a comprehensive and objective evaluation of the State's capital facility needs. In an effort to improve its process, the Board developed an evaluation guide to aid the prioritization of current recommendations for State-Funded Requests.

This guide was developed in a public process that solicited input from several state officials. Strategic objectives were selected to determine how each project met state facility needs. The importance of each objective was then weighted and scoring anchors were identified. The adopted evaluation guide, along with additional information of each objective, is located on the next page.

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

Prior to arriving at its recommendations, the Board underwent an extensive process to understand the facility needs of the State. The Board has toured a majority of the facilities and considered the circumstances associated with the projects on the priority list. Each State agency and institution was asked to submit a written request which included a description of the project and perform a self-evaluation on how their request addressed each of the objectives.

EVALUATION GUIDE

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

**Weight*

EVALUATION GUIDE OBJECTIVES

The following information is provided to aid in the application of the Evaluation Guide. These strategic objectives were identified by the Building Board as having an impact on facility needs. A project's score is determined by multiplying the score for each objective by the applicable weighting factor. These figures are then added together to arrive at the total score. Clarification on how each objective should be scored is provided below.

OBJECTIVE ONE ADDRESS LIFE SAFETY AND OTHER DEFICIENCIES IN EXISTING ASSETS THROUGH RENEWAL OR REPLACEMENT
This objective measures the degree to which a project eliminates deficiencies in existing State-owned facilities by utilizing information obtained through the Board's facility assessment program. DFCM may also use additional information from engineering studies or rely on the guidance of other professionals to develop a score for this objective. This measurement is calculated by dividing the cost of correcting deficiencies by the portion of the total project budget that relates to the existing facility. The only deficiencies considered in this calculation are those that will be resolved directly through the requested project. This objective addresses basic deficiencies in the building and its systems. The cost of correcting programmatic deficiencies is not considered in this objective but is addressed in Objective 4.

An example of a programmatic deficiency is a space reconfiguration that is desired to improve space utilization or program effectiveness. Additional points may be awarded based on the potential impact of life safety deficiencies and their probability of occurrence as noted in the scoring anchors. If the project addresses both existing space as well as an increase in space, the score resulting from this objective will be adjusted per the Combined Objectives 1 and 2 Scoring Adjustment process.

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

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

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

EVALUATION GUIDE OBJECTIVES

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

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

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

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

OBJECTIVE FIVE TAKES ADVANTAGE OF ALTERNATIVE FUNDING OPPORTUNITIES FOR NEEDED FACILITIES
This objective addresses the degree to which alternative funding reduces the funding impact on the State.

ELEMENTS OF THE COST ESTIMATE

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

TOTAL REQUEST FY20 The amount of State funds requested. This amount is calculated by deducting "Previous (or Future) Funding and "Other Funding" from the "Total Estimated Cost."

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

DESIGN FEES This includes all costs associated with the design of the project including programming and special consultant fees and travel for the design team.

PROPERTY PURCHASE This includes all costs associated with the acquisition of real property.

FURNISHINGS & EQUIPMENT This includes furnishings, movable equipment, security equipment, and IT equipment.

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

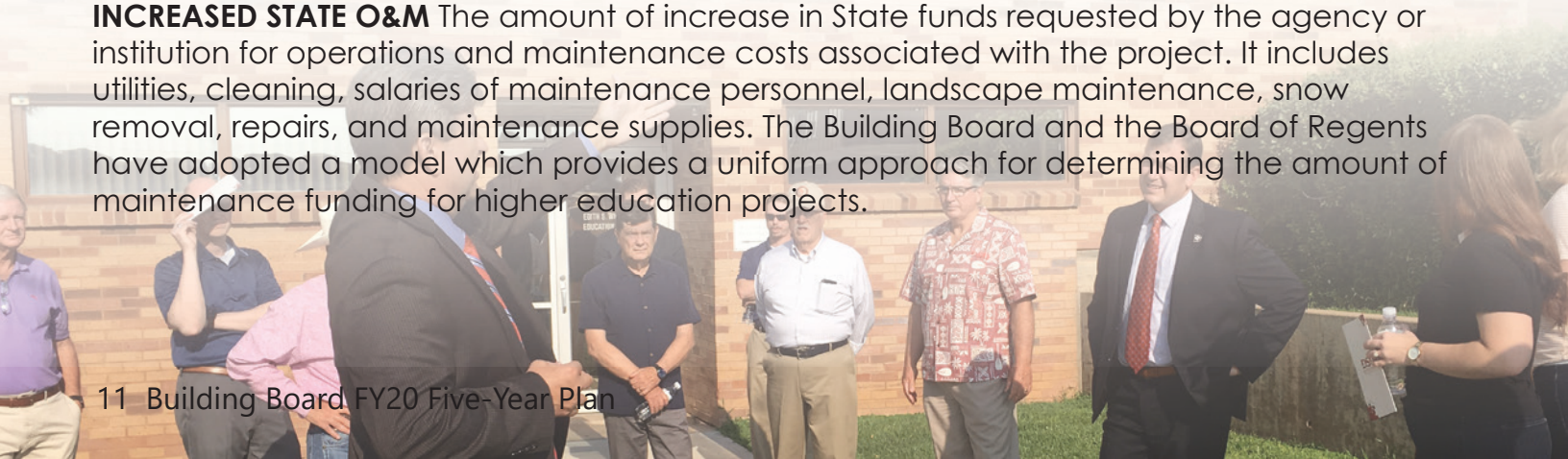
OTHER Costs in the Other section include the following:
Testing and Inspection These services are required by law to provide quality assurance.
Commissioning This is a third-party service that validates the performance of building systems before a facility is turned over to the user.
Contingency The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

TOTAL ESTIMATED COST The total estimated cost of the complete project.

PREVIOUS FUNDING State funds that were previously appropriated for the project.

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

INCREASED STATE O&M 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.



ELEMENTS OF THE COST ESTIMATE

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

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

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

CONSTRUCTION COST PER SQUARE FEET 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 costs of various projects on a square foot basis.

NEW FTE REQUIRED The number of additional full time equivalent employees that will be required when the project is completed. This includes staffing for programmatic purposes, operations, and maintenance.

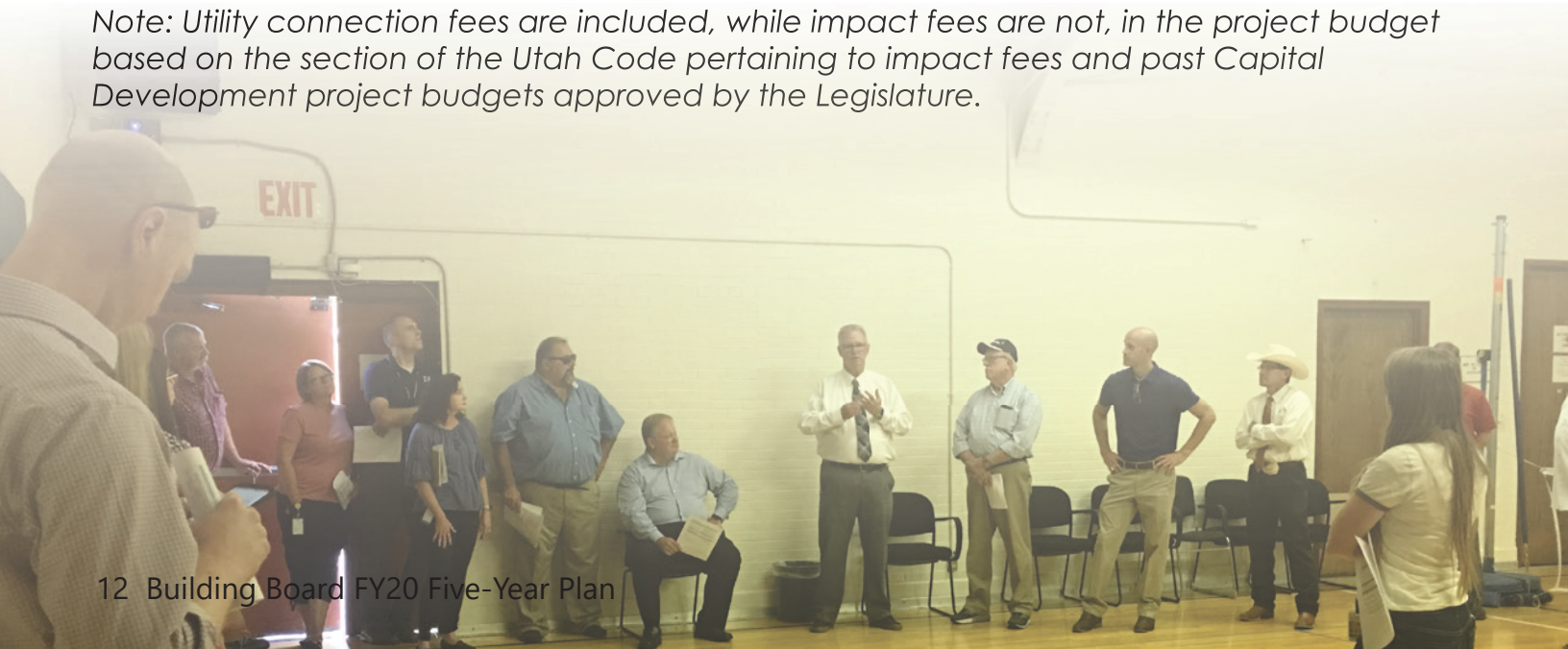
ADDITIONAL PROGRAM COSTS The costs, as provided by the agency or institution, of a new program or the expansion of an existing program associated with the project request.

PROGRAMMING This indicates the current status of the architectural program for the project.

SYSTEMS REPLACEMENT As required by statute, this is the estimated future cost of replacing the systems in the building.

ESTIMATED LIFE SPAN As required by statute, this is the estimated life expectancy of the facility resulting from the project.

Note: Utility connection fees are included, while impact fees are not, 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.



FY20 STATE-FUNDED PROJECTS

PRIORITIZED

Utah National Guard
Nephi Readiness Center
State Funding Request:
$5,464,260
1

Department of Agriculture & Food
William Spry Building Replacement
State Funding Request:
$28,354,638
2

Dixie State University
Science Building
State Funding Request:
$57,897,138
3

Weber State University
Norda Engineering & Applied Science Building
State Funding Request:
$45,900,883
4

Utah Valley University
New Business Building
State Funding Request:
$63,998,237
5

Southern Utah University
Technology, Engineering, & Design Building
State Funding Request:
$39,972,837
6

Salt Lake Community College
Herriman Campus General Education Building
State Funding Request:
$36,800,613
7

University of Utah
Interdisciplinary Physical Science Building
State Funding Request:
$60 Million
8

State Courts
Sixth District Courthouse Sanpete County Manti
State Funding Request:
$9,071,686
9

Department of Heritage & Arts
Artifacts & Arts Collections Management Facility
State Funding Request:
$36,277,988
10

Department of Public Safety
Brigham City DPS Consolidated Building
State Funding Request:
$6,990,095
11

Bridgerland Applied Technology College
Health Science & Technology Building
State Funding Request:
$31,878,438
12

Snow College
Social Science & General Education Building
State Funding Request:
$ 16,965,013
13

Department Of Human Services
Utah State Developmental Therapy Building
State Funding Request:
$14,355,560
14

Department of Natural Resources
Antelope Island Bridger Bay Campground
State Funding Request:
$5.8 Million
15

Utah State University
Center for Language and Cultures
State Funding Request:
$23,930,272
16

LANDBANK REQUEST

Department of Public Safety
Utah Fire & Rescue Academy Relocation
15 Acres
State Funding Request:
$3.25 Million

COST ESTIMATE

Construction	$19,283,507
Design Fees	$2,380,209
Property Purchase	$0
Furnishings & Equip.	$0
Utah Arts	$0
Other	$1,393,325.00
Total Est. Cost	**$23,057,041**
Previous Funding	$1,200,000
Other Funding	$16,392,781
1.1% Capital Improv.	$253,627
Increased State O&M	$0
Total Cost of Ownership	**$38,907,169**
Total Est. Cost	$23,057,041
Capital Renewal	$15,426,806
Infrastructure	$423,322
Total O&M	$0

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Oct-20
Est. Completion Date	Dec-21
Project Cost	$401.29/sqft.
Construction Cost	$335.62/sqft.
New Sqft.	57,457
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$0
Programming	Complete
Systems Replacement	**$15,426,806**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

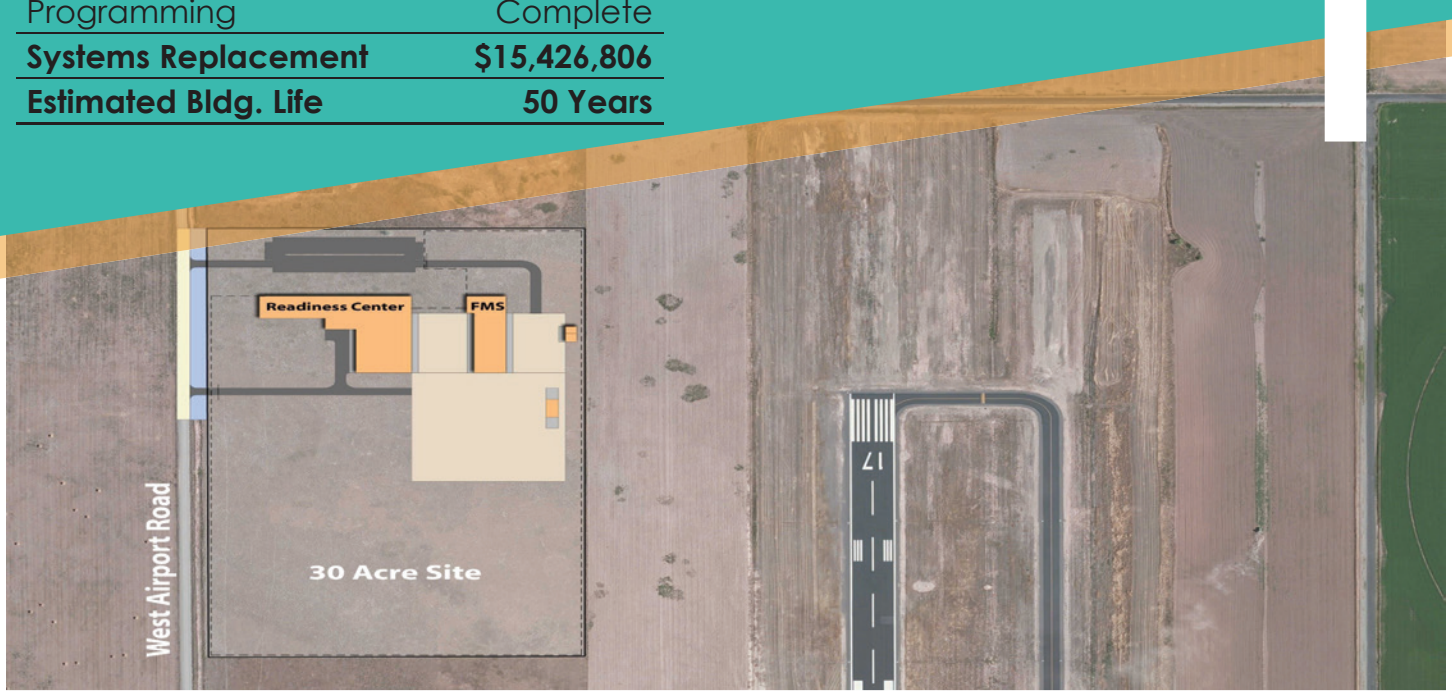
The new Readiness Center will provide required space for training, storage, and administrative space required for National Guard troops to train and store their vast inventory of equipment and supplies. This facility will also act as a community center for disasters and emergencies, allowing the Guard to respond to domestic emergencies and national defense. The facility will be strategically located next to an airport, rail system, and interstate system, which is key during domestic and national emergencies, deployments, and in support of State of Utah. A 25% State share of the project cost is required for the National Guard to accept the Federal funds approved through Congress for the project.

Utah Army National Guard

Nephi Readiness Center

FY20 Request $5,464,260

PRIORITY 1



PRIORITY **2**

Utah Department of Agriculture and Food

William Spry Agriculture Building Replacement

FY20 Request $28,354,638

COST ESTIMATE

Construction	$20,184,592
Design Fees	$2,198,927
Property Purchase	$0
Furnishings & Equip.	$535,000
Utah Arts	$201,846
Other	$5,234,273
Total Est. Cost	**$28,354,638**
Previous Funding	$0
Other Funding	$0
1.1% Capital Improv.	$311,901
Increased State O&M	$90,000
Total Cost of Ownership	**$49,541,337**
Total Est. Cost	$28,354,638
Capital Renewal	$16,147,674
Infrastructure	$433,636
Total O&M	$4,500,000

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Feb-20
Est. Completion Date	Feb-21
Project Cost	$506.33/sqft.
Construction Cost	$360.44/sqft.
New Sqft.	58,250
Existing Sqft.	56,500
New FTE Required	0
Added Program Cost	$0
Programming	Complete
Systems Replacement	**$16,147,674**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

The site for a new William Spry Agriculture Building will be located just west of the current Agriculture Building at 350 N. Redwood Rd. in Salt Lake City. The area is within the State's organization of office facilities called the Redwood Road Complex. The agency requires a physical space that must accommodate the diversity of people who perform tasks ranging from lab environments and private offices to public-interfacing space. The existing facility was not designed to recognize this range of needs, nor is it keeping pace with the needs it was designed to serve.

COST ESTIMATE

Construction	$45,301,324
Design Fees	$3,852,549
Property Purchase	$0
Furnishings & Equip.	$2,944,586
Utah Arts	$453,013
Other	$5,345,666
Total Est. Cost	**$57,897,138**
Previous Funding	$0
Other Funding	$0
1.1% Capital Improv.	$636,869
Increased State O&M	$821,276
Total Cost of Ownership	**$136,689,219**
Total Est. Cost	$57,897,138
Capital Renewal	$36,241,059
Infrastructure	$1,487,222
Total O&M	$41,063,800

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Jun-20
Est. Completion Date	Jul-21
Project Cost	$482.48/sqft.
Construction Cost	$377.51/sqft.
New Sqft.	120,000
Existing Sqft.	52,014
New FTE Required	3
Added Program Cost	$0
Programming	Complete
Systems Replacement	**$36,241,059**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

Dixie State is in need of a new science building. Currently, the lab capacity in the building, especially for Anatomy and Physiology, is inadequate. A primary priority of the institution is to facilitate growth in the sciences and health sciences. The new Science Building is an important missing piece to increase the number of graduates needed to meet critical workforce needs. The proposal is to build a modern science facility in an optimal location by demolishing two old buildings, the Education building and Music building. The project also includes replacing an existing building with additional surface parking.

Dixie State University
Science Building

FY20 Request $57,897,138

PRIORITY **3**

PRIORITY **4**

Weber State University

Norda Engineering and Applied Science Building

FY20 Request $45,900,883

COST ESTIMATE

Construction	$45,522,710
Design Fees	$3,734,209
Property Purchase	$0
Furnishings & Equip.	$3,099,936
Utah Arts	$455,227
Other	$5,338,801
Total Est. Cost	**$58,150,883**
Previous Funding	$0
Other Funding	$12,250,000
1.1% Capital Improv.	$639,660
Increased State O&M	$659,211
Total Cost of Ownership	**$128,932,427**
Total Est. Cost	$58,150,883
Capital Renewal	$36,418,168
Infrastructure	$1,402,826
Total O&M	$32,960,550

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Mar-20
Est. Completion Date	Aug-21
Project Cost	$391.95/sqft.
Construction Cost	$306.83/sqft.
New Sqft.	41,188
Existing Sqft.	68,700
New FTE Required	5
Added Program Cost	$0
Programming	Complete
Systems Replacement	**$36,418,168**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

Weber State University is requesting to replace the existing Technical Education Building on the Ogden Campus with a new Engineering and Computer Science facility. This project will provide adequate academic facilities including classrooms, laboratories, offices, study spaces, and workrooms to support the rapidly expanding Electrical and Computer Engineering programs in the Engineering, Applied Science and Technology College. This facility will also support students enrolled in computer science programs and engineering technology programs. Also housed in this facility will be the IT Data Center, NUAMES High School, and a student gathering space.

COST ESTIMATE

Construction	$61,358,243
Design Fees	$4,178,953
Property Purchase	$0
Furnishings & Equip.	$3,976,014
Utah Arts	$613,582
Other	$4,871,445
Total Est. Cost	**$74,998,237**
Previous Funding	$0
Other Funding	$11,000,000
1.1% Capital Improv.	$824,981
Increased State O&M	$1,466,913
Total Cost of Ownership	**$199,602,217**
Total Est. Cost	$74,998,237
Capital Renewal	$49,086,594
Infrastructure	$2,171,735
Total O&M	$73,345,650

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Aug-19
Est. Completion Date	Aug-20
Project Cost	$416.66/sqft.
Construction Cost	$340.88/sqft.
New Sqft.	175,000
Existing Sqft.	5,000
New FTE Required	5
Added Program Cost	$430,000
Programming	Complete
Systems Replacement	**$49,086,594**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

Business programs are one of the fastest growing courses at Utah Valley University. The new Business Building will provide the space needed to train future business leaders. Remodels and adjacent reassignments have not provided the amount of space needed for the program. Additionally, advancements in the teaching environment have created a space dilemma. Students and faculty have gained national recognition from efforts in sales, entrepreneurship, digital marketing and financial planning. To accommodate this growth and regional need for trained business professionals a new building is needed.

Utah Valley University
New Business Building

FY20 Request $63,998,237

PRIORITY **5**

PRIORITY 6

Southern Utah University
Technology, Engineering, and Design Building

FY20 Request $39,972,837

COST ESTIMATE

Construction	$31,513,313
Design Fees	$2,378,997
Property Purchase	$0
Furnishings & Equip.	$1,890,799
Utah Arts	$315,133
Other	$3,874,595
Total Est. Cost	**$39,972,837**
Previous Funding	$0
Other Funding	$0
1.1% Capital Improv.	$439,701
Increased State O&M	$834,100
Total Cost of Ownership	**$108,064,261**
Total Est. Cost	$39,972,837
Capital Renewal	$25,210,650
Infrastructure	$1,175,773
Total O&M	$41,705,000

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Jul-20
Est. Completion Date	Nov-21
Project Cost	$420.77/sqft.
Construction Cost	$331.72/sqft.
New Sqft.	95,000
Existing Sqft.	0
New FTE Required	3
Added Program Cost	$1,300,000
Programming	Recommended
Systems Replacement	**$25,210,650**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

The growing number of students at Southern Utah University combined with increased degree offerings in the areas of technology, engineering, and design is causing a shortage of academic space. Additionally, academic programs are split across multiple buildings on campus. This project achieves the University's mission to create efficiency in serving the diverse education needs of their students and to increase the number of engineers in Southern Utah, and nationally. The building will provide 95,000 square feet of modern, technologically advanced classroom space. The building is intended to meet current growth projections.

COST ESTIMATE

Construction	$44,672,316
Design Fees	$3,024,996
Property Purchase	$0
Furnishings & Equip.	$2,345,297
Utah Arts	$2,345,297
Other	$2,812,707
Total Est. Cost	**$55,200,613**
Previous Funding	$0
Other Funding	$18,400,000
1.1% Capital Improv.	$607,207
Increased State O&M	$800,000
Total Cost of Ownership	**$132,378,789**
Total Est. Cost	$55,200,613
Capital Renewal	$35,737,853
Infrastructure	$1,440,323
Total O&M	$40,000,000

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Aug-20
Est. Completion Date	Aug-22
Project Cost	$613.34/sqft.
Construction Cost	$496.36/sqft.
New Sqft.	90,000
Existing Sqft.	0
New FTE Required	4
Added Program Cost	$1,026,463
Programming	Recommended
Systems Replacement	**$35,737,853**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

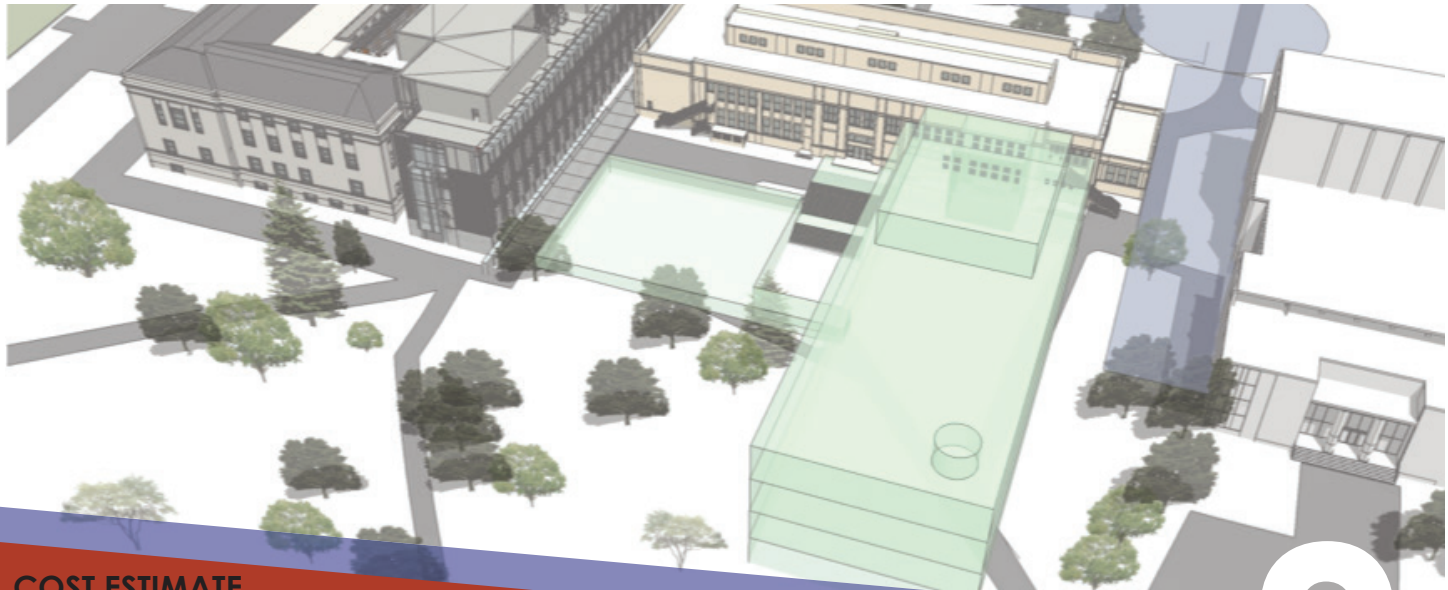
This project uses a single space to provide certificate and two-year degree programs from Salt Lake Community College (SLCC) and seamless transfer into four-year programs at the University of Utah (U of U). This site will provide students with a full range of services that include admissions, advising, tutoring, digital learning and transfer support. Currently, students in Herriman seeking a college education commute to a SLCC location in Sandy or West Jordan, adding to their costs and time to complete their education. SLCC's partnership with the U of U will make certificate, associate, baccalaureate and master degrees even more attainable.

Salt Lake Community College

Herriman Campus General Education Building

FY20 Request $36,800,613

PRIORITY **7**



PRIORITY **8**

University of Utah
Interdisciplinary Physical Science Building

FY20 Request $60 Million

COST ESTIMATE	
Construction	$65,874,134
Design Fees	$7,378,610
Property Purchase	$0
Furnishings & Equip.	$3,360,000
Utah Arts	$658,741
Other	$7,451,515
Total Est. Cost	**$84,723,000**
Previous Funding	$0
Other Funding	$24,723,000
1.1% Capital Improv.	$931,953
Increased State O&M	$661,700
Total Cost of Ownership	**$172,382,889**
Total Est. Cost	$84,723,001
Capital Renewal	$52,699,307
Infrastructure	$1,875,580
Total O&M	$33,085,000

	ADDITIONAL INFO
Request Type	Design/Const.
Est. Start Date	Nov-20
Est. Completion Date	Jul-22
Project Cost	$602.03/sqft.
Construction Cost	$468.09/sqft.
New Sqft.	100,000
Existing Sqft.	40,729
New FTE Required	6
Added Program Cost	$0
Programming	None
Systems Replacement	**$52,699,307**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

This building will meet critical needs in science education and research in rapidly increasing areas of demand at the University of Utah. Enrollment in College of Science courses has increased by close to 30% during the past decade. This new project will provide space for current and future programs in the physical sciences and will support interdisciplinary projects and programs with Biology, Chemistry, Computer Science, Engineering, Geology, Mathematics, and the School of Medicine. Additionally, the proposed building would also support K-12 STEM education through science demonstration spaces, an astronomical and solar observatory, and a donor-funded planetarium.

COST ESTIMATE

Construction	$15,126,050
Design Fees	$1,360,874
Property Purchase	$342,000
Furnishings & Equip.	$543,000
Utah Arts	$151,261
Other	$1,890,501
Total Est. Cost	**$19,071,686**
Previous Funding	$0
Other Funding	$0
1.1% Capital Improv.	$209,789
Increased State O&M	$100,000
Total Cost of Ownership	**$36,570,424**
Total Est. Cost	$19,071,686
Capital Renewal	$12,100,840
Infrastructure	$397,898
Total O&M	$5,000,000

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Feb-20
Est. Completion Date	Feb-22
Project Cost	$646.50/sqft.
Construction Cost	$512.75/sqft.
New Sqft.	29,500
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$100,000
Programming	None
Systems Replacement	**$12,100,840**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

State Court is currently located in the Sanpete County Office Building, and the Juvenile Probation and Guardian Ad Litem (GAL) is located in the old Manti City Office Building. The current facilities cannot be secured because of multiple entrances and other building tenants. Additionally, the facilities are not in compliance with current building code, ADA, court operational, or security standards. This request will replace the two leased facilities that are not safe and cannot be remodeled. The proposed building will include a District Court courtroom, Juvenile Court courtroom, Juvenile Probation offices, and GAL offices to the residents of Sanpete County in a safe and modern court facility.

State Courts

Sixth District Courthouse
Sanpete County Manti

FY20 Request $9,071,686

PRIORITY **9**

PRIORITY **10**

Department of Heritage and Arts

Artifacts and Arts Collections Management Facility

FY20 Request $36,277,988

COST ESTIMATE

Construction	$22,918,276
Design Fees	$2,284,894
Property Purchase	$4,500,000
Furnishings & Equip.	$4,200,000
Utah Arts	$229,183
Other	$7,245,635
Total Est. Cost	**$36,877,988**
Previous Funding	$600,000
Other Funding	$0
1.1% Capital Improv.	$405,658
Increased State O&M	$197,436
Total Cost of Ownership	**$65,800,337**
Total Est. Cost	$36,877,988
Capital Renewal	$18,334,621
Infrastructure	$753,955
Total O&M	$9,871,800

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Jun-20
Est. Completion Date	Nov-21
Project Cost	$801.70/sqft.
Construction Cost	$498.22/sqft.
New Sqft.	46,283
Existing Sqft.	40,000
New FTE Required	0
Added Program Cost	$50,000
Programming	Complete
Systems Replacement	**$18,334,621**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

The agency's collections are currently warehoused in the basement of the Rio Grande Depot and the Art Haus. The collection faces daily threats because of inadequate environmental controls and deteriorated building systems. The proposed Utah Artifacts & Art Center will include artifacts and art storage areas; collections workspaces for cleaning, accessioning, and processing objects as well as curating and staging exhibitions; and administration support spaces. Planned as a collections management center, not simply a warehousing storage facility, certain portions of the facility will be accessible to the public.

COST ESTIMATE

Construction	$6,250,643
Design Fees	$470,672
Property Purchase	$0
Furnishings & Equip.	$752,400
Utah Arts	$62,506
Other	$653,874
Total Est. Cost	**$8,190,095**
Previous Funding	$1,200,000
Other Funding	$0
1.1% Capital Improv.	$90,091
Increased State O&M	$37,928
Total Cost of Ownership	**$15,252,967**
Total Est. Cost	$8,190,095
Capital Renewal	$5,000,514
Infrastructure	$165,957
Total O&M	$1,896,400

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Nov-20
Est. Completion Date	Jul-21
Project Cost	$472.05/sqft.
Construction Cost	$360.27/sqft.
New Sqft.	17,350
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$0
Programming	Complete
Systems Replacement	**$5,000,514**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

This facility will house four Public Safety divisions, Utah Highway Patrol, Driver License, an office for a deputy Fire Marshal serving northern Utah, and a dispatch center to service the needs of emergency personnel. Consolidating these services will best serve the growing population of Box Elder County and benefit the department through shared resources.

Department of Public Safety

Brigham City DPS Consolidated Building

FY20 Request $6,990,095

PRIORITY **11**

PRIORITY **12**

Bridgerland Applied Technology College

Health Science and Technology Building

FY20 Request $31,878,438

COST ESTIMATE

Construction	$23,393,270
Design Fees	$2,146,983
Property Purchase	$0
Furnishings & Equip.	$2,712,750
Utah Arts	$233,933
Other	$3,391,502
Total Est. Cost	**$31,878,438**
Previous Funding	$0
Other Funding	$0
1.1% Capital Improv.	$350,663
Increased State O&M	$610,370
Total Cost of Ownership	**$82,003,781**
Total Est. Cost	$31,878,438
Capital Renewal	$18,714,616
Infrastructure	$892,711
Total O&M	$30,518,500

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Mar-20
Est. Completion Date	Aug-21
Project Cost	$425.66/sqft.
Construction Cost	$312.36/sqft.
New Sqft.	75,000
Existing Sqft.	0
New FTE Required	22
Added Program Cost	$1,800,000
Programming	None
Systems Replacement	**$18,714,616**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

The 75,000 square foot Health Sciences Building will be immediately adjacent to the Main Campus building and will house programs that train registered nurses through a partnership with Weber State University, medical assistants, pharmacy technicians, medical office personnel, dental assistants, and phlebotomists. Seventy-two percent of students on the college's waiting list are for spaces in health science related training programs with the primary limitation being physical facilities. The existing facilities are significantly undersized creating unreasonable wait times for prospective students.

COST ESTIMATE

Construction	$13,923,322
Design Fees	$1,075,385
Property Purchase	$0
Furnishings & Equip.	$1,225,000
Utah Arts	$128,703
Other	$1,312,590
Total Est. Cost	**$17,665,000**
Previous Funding	$0
Other Funding	$700,000
1.1% Capital Improv.	$194,315
Increased State O&M	$238,246
Total Cost of Ownership	**$41,163,846**
Total Est. Cost	$17,665,013
Capital Renewal	$11,138,658
Infrastructure	$447,876
Total O&M	$11,912,300

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Mar-20
Est. Completion Date	Aug-21
Project Cost	$392.29/sqft.
Construction Cost	$309.19/sqft.
New Sqft.	45,000
Existing Sqft.	17,200
New FTE Required	6
Added Program Cost	$350,000
Programming	None
Systems Replacement	**$11,138,658**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

The new Social Science and General Education Building will upgrade the college's social science course delivery by providing new technologies, creating central locations for academic departments, and adding multi-use classroom facilities for general education courses. Social Science enrollments at Snow College grew by nearly 40% from 2006 to 2016. By 2026, enrollment is expected to reach 4,900, a 30% increase in students taking social science courses. Whether students are social science majors or taking a social science course to fulfill degree requirements, providing students with a state-of-the-art facility is a critical need.

Snow College

Social Science and General Education Building

FY20 Request $16,965,000

PRIORITY **13**

PRIORITY **14**

Department Of Human Services

Utah State Developmental Therapy Building

FY20 Request $14,355,560

COST ESTIMATE

Construction	$11,496,140
Design Fees	$906,710
Property Purchase	$0
Furnishings & Equip.	$200,000
Utah Arts	$114,961
Other	$1,637,749
Total Est. Cost	**$14,355,560**
Previous Funding	$0
Other Funding	$0
1.1% Capital Improv.	$157,911
Increased State O&M	$251,000
Total Cost of Ownership	**$36,499,599**
Total Est. Cost	$14,355,560
Capital Renewal	$9,196,912
Infrastructure	$397,127
Total O&M	$12,550,000

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Jun-20
Est. Completion Date	Jan-22
Project Cost	$457.77/sqft.
Construction Cost	$366.59/sqft.
New Sqft.	31,360
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$0
Programming	None
Systems Replacement	**$9,196,912**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

Therapy services offered at the Utah State Developmental Center are currently spread across a large portion of the campus. Many of these services are being performed in facilities that were built in the 1930's and have reached the end of their useful life. This facility would allow for therapy services to be consolidated in one primary location, which will allow for the most effective and efficient care prescribed and required for the individuals that reside at the center.

COST ESTIMATE

Construction	$4,973,927
Design Fees	$366,237
Property Purchase	$0
Furnishings & Equip.	$0
Utah Arts	$49,739
Other	$410,097
Total Est. Cost	**$5,800,000**
Previous Funding	$0
Other Funding	$0
1.1% Capital Improv.	$63,800
Increased State O&M	$100,000
Total Cost of Ownership	**$14,941,712**
Total Est. Cost	$5,800,000
Capital Renewal	$3,979,142
Infrastructure	$162,571
Total O&M	$5,000,000

ADDITIONAL INFO

Request Type	Design/Const.
Est. Start Date	Nov-20
Est. Completion Date	Jul-21
Project Cost	$178.50/sqft.
Construction Cost	$153.07/sqft.
New Sqft.	2,190,345
Existing Sqft.	0
New FTE Required	5
Added Program Cost	$0
Programming	None
Systems Replacement	**$3,979,142**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

This request is for a new campground at Bridger Bay that would include amenities such as power/water RV hookups; infrastructure for water, power, and sewer to the campground; and a campground host site. Additionally, included in this request is space to create a group pavilion center. Antelope Island has seen visitor increases of over 20% per year for the past six years. Existing campgrounds at Antelope Island are sold out over 200 nights per year. This facility will provide additional recreational opportunities along the Wasatch Front.

Department of Natural Resources

Antelope Island Bridger Bay Campground

FY20 Request $5.8 Million

PRIORITY **15**

PRIORITY **16**

Utah State University
Center for Language and Cultures

FY20 Request $23,930,272

COST ESTIMATE	
Construction	$18,862,606
Design Fees	$1,684,833
Property Purchase	$0
Furnishings & Equip.	$1,432,147
Utah Arts	$188,626
Other	$1,762,060
Total Est. Cost	**$23,930,272**
Previous Funding	$0
Other Funding	$0
1.1% Capital Improv.	$263,233
Increased State O&M	$495,551
Total Cost of Ownership	**$64,499,684**
Total Est. Cost	$23,930,272
Capital Renewal	$15,090,085
Infrastructure	$701,777
Total O&M	$24,777,550

ADDITIONAL INFO	
Request Type	Design/Const.
Est. Start Date	Apr-20
Est. Completion Date	Aug-21
Project Cost	$394.62/sqft.
Construction Cost	$311.05/sqft.
New Sqft.	60,641
Existing Sqft.	10,819
New FTE Required	4
Added Program Cost	$0
Programming	None
Systems Replacement	**$15,090,085**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

The College of Humanities and Social Sciences (CHaSS) seeks to consolidate all CHaSS departments and programs into buildings in the vicinity of the Ray B. West Building and Old Main. Portions of the college's programs are currently fragmented in buildings across campus. The new building will be sited in the area between Ray B. West and Old Main. It will house units of the Department of Languages, Philosophy, and Communication Studies; units of the Department of Sociology, Social Work, and Anthropology; the Anthropology Museum; and the Utah Public Radio studios and offices.

FY20 **LANDBANK REQUEST**

PROJECT OVERVIEW

This project is an effort to acquire 15 acres of land at the old Geneva Steel site, which is now owned by Anderson Development. This location would become the future home of the Utah Fire and Rescue Academy (UFRA), which is currently located on a 10-acre lot at the Provo Airport. UFRA provides approximately 600 courses a year to firefighters all over the state. Due to the fact that Provo City has decided not to renew the lease of the property at the airport location, there is a need to relocate to a new site. There are efforts to collaborate with a variety of agencies that have expressed considerable interest in sharing the site including the Department of Public Safety's Driver's License Division, Division of Forestry, Fire and State Lands, U.S. Forest Service, Utah Valley University's Emergency Services Division. If these entities come together, it is anticipated that the future building could be designed and built to accommodate all parties.

Department of Public Safety

UFRA Relocation

FY20 Request $3.25 Million for 15 Acres

FY20 OTHER FUNDED PROJECTS

NON-PRIORITIZED

Department of Alcohol Beverage Control
Downtown Store Relocation
Total Estimated Cost:
$10,091,089

Dixie State University
450 Bed Student Housing Project

Total Estimated Cost:
$41,835,000

Utah State University
Information Technology Services Building

Total Estimated Cost:
$7.7 Million

Utah State University
Moab Academic Building

Total Estimated Cost:
$11 Million

Utah State University
Mountain View Residence Hall Replacement
Total Estimated Cost:
$41.6 Million

Utah State University
East Parking Terrace 600 Stalls

Total Estimated Cost:
$11.7 Million

Utah State University
Space Dynamics Lab Research Building

Total Estimated Cost:
$37.7 Million

Utah State University
Space Dynamics Lab High Bay Building

Total Estimated Cost:
$15 Million

Utah Valley University
Sorensen Student Center Remodel

Total Estimated Cost:
$24,557,800

University of Utah
Huntsman Cancer Hospital Phase V - Women's Center
Total Estimated Cost:
$129 Million

University of Utah
Rice Eccles Stadium South End Zone Upgrade
Total Estimated Cost:
$80 Million

COST ESTIMATE

Construction	$4,185,883
Design Fees	$392,175
Property Purchase	$4,600,000
Furnishings & Equip.	$291,600
Other	$621,431
Total Est. Cost	**$10,091,089**
1.1% Capital Improv.	$111,002
Increased State O&M	$29,202

PROJECT OVERVIEW

The lease for the existing downtown store, near Pioneer Park, will expire in 2022. The agency would like to relocate and expand the store for the downtown area to a two-level facility with increased parking. This relocation project will help the agency fulfill their statutory mission to reasonably meet the demands of the sale of alcohol in the State of Utah and will improve the customer shopping experience.

	ADDITIONAL INFO
Project Cost	$672.74/sqft.
Construction Cost	$279.06/sqft.
New Sqft.	30,492
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$0
Programming	None
Systems Replacement	**$3,348,706**
Estimated Bldg. Life	**50 Years**

Department of Alcohol Beverage Control

Downtown Store Relocation

Total Estimated Cost $10,091,089
Non-State Funded

COST ESTIMATE

Construction	$33,918,002
Design Fees	$2,498,471
Property Purchase	$1
Furnishings & Equip.	$1,484,000
Other	$3,934,102
Total Est. Cost	**$41,835,000**
1.1% Capital Improv.	$460,185
Increased State O&M	$0

Dixie State University

450 Bed Student Housing Project

Total Estimated Cost $41,835,000
Non-State Funded

ADDITIONAL INFO

Project Cost	$334.68/sqft.
Construction Cost	$271.35/sqft.
New Sqft.	125,000
Existing Sqft.	11,725
New FTE Required	7
Added Program Cost	$0
Programming	None
Systems Replacement	**$27,134,742**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

The construction of this building is urgently needed to meet the increasing demand for on-campus student housing. For fall 2018, the Housing Office received 1,864 on-campus student-housing applications with only 662 beds available. Both on-campus and privately-owned student housing beds were nearly fully occupied for fall semester. In order to have sufficient beds available for fall 2021 and beyond, the university must act now to construct additional beds. The existing Shiloh Dormitory, which was constructed in 1962, will be demolished as part of this project.

COST ESTIMATE

Construction	$6,111,046
Design Fees	$469,294
Property Purchase	$0
Furnishings & Equip.	$350,800
Other	$768,860
Total Est. Cost	**$7,700,000**
1.1% Capital Improv.	$84,700
Increased State O&M	$206,330

PROJECT OVERVIEW

The IT department currently occupies space in three buildings across the Logan campus resulting in operational inefficiencies and utilizes valuable academic space. With the construction of this new facility, space in two of the facilities will be allocated to the academic units that have requested the space to accommodate significant growth in their programs. The space in the third building, the Quonset Hut, is planned for demolition contingent on a future state-funded academic building. The new IT facility consists of a new 23,500 square foot building that will be sited on the east side of campus near other service related departments.

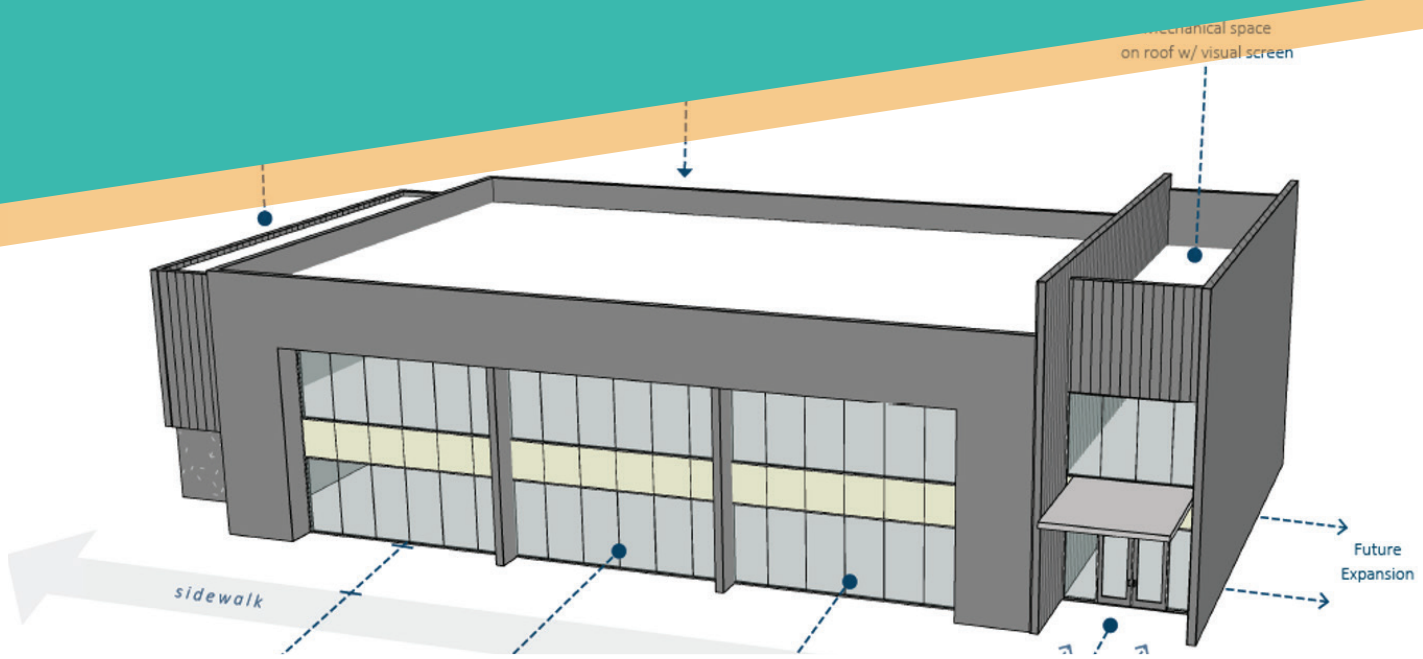
ADDITIONAL INFO

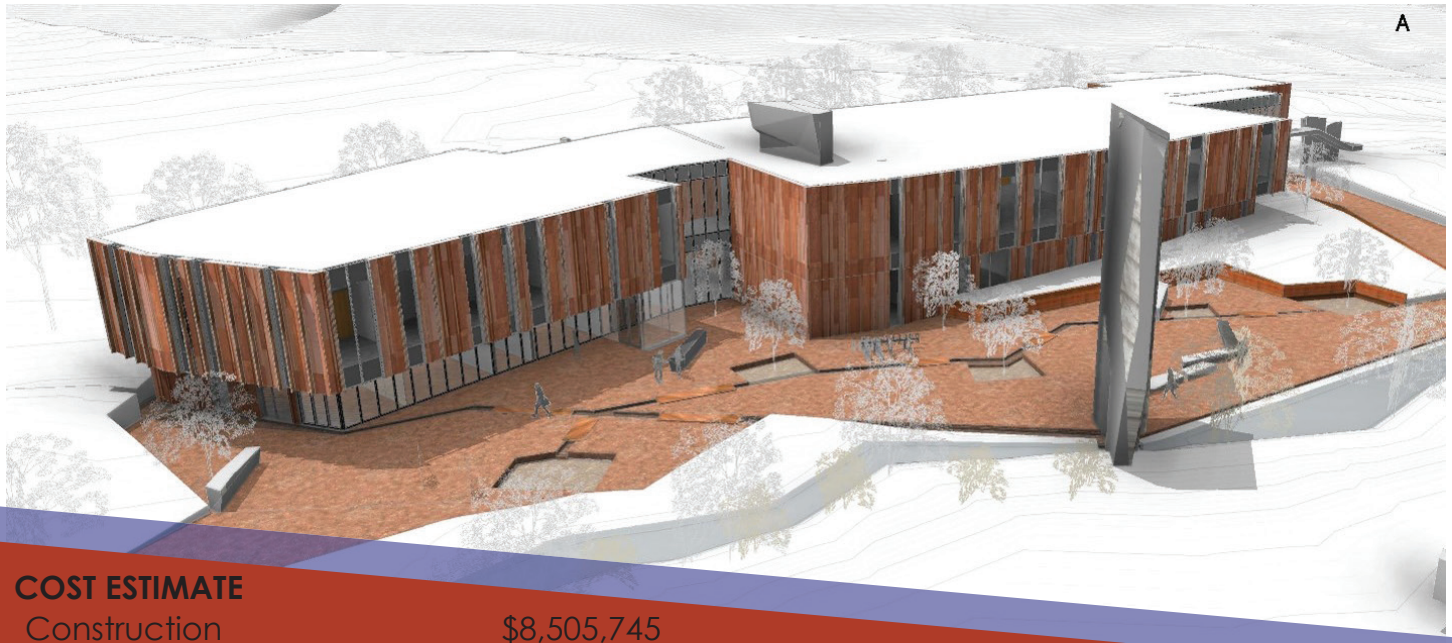
Project Cost	$327.66/sqft.
Construction Cost	$260.04/sqft.
New Sqft.	23,500
Existing Sqft.	0
New FTE Required	2
Added Program Cost	$0
Programming	None
Systems Replacement	**$4,888,837**
Estimated Bldg. Life	**50 Years**

Utah State University

Information Technology Services Building

Total Estimated Cost $7.7 Million
Non-State Funded





COST ESTIMATE

Construction	$8,505,745
Design Fees	$822,494
Property Purchase	$0
Furnishings & Equip.	$366,709
Other	$1,305,052
Total Est. Cost	**$11,000,000**
1.1% Capital Improv.	$121,000
Increased State O&M	$184,526

Utah State University
Moab Academic Building

Total Estimated Cost $11 Million
Non-State Funded

ADDITIONAL INFO

Project Cost	$536.59/sqft.
Construction Cost	$414.91/sqft.
New Sqft.	20,500
Existing Sqft.	0-
New FTE Required	2
Added Program Cost	$0
Programming	None
Systems Replacement	**$6,804,596**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

This building will be the first facility on the new 40-acre Moab campus property acquired by the University in 2012 and will allow all existing programs to be relocated from two existing commercial buildings that currently constitute the Moab campus. The new facility will contain classrooms as well as space for nursing and health profession laboratories, a computer lab, a testing center, and office space. Moab City will provide road and utilities infrastructure to the site.

COST ESTIMATE

Construction	$33,725,489
Design Fees	$2,241,333
Property Purchase	$0
Furnishings & Equip.	$1,603,475
Other	$4,029,703
Total Est. Cost	**$41,600,000**
1.1% Capital Improv.	$0
Increased State O&M	$0

PROJECT OVERVIEW

A new 401-bed suite-style housing facility will replace the existing Mountain View Tower built in 1966. This is a follow-on project to the new Central Suites housing facility that opened in fall 2018 which replaced the Valley View Tower, a twin to the Mountain View Tower. Due to its age, a complete building replacement is recommended as the current residence hall lacks modern fire-suppression and life-safety systems and will require significant investment to resolve aging infrastructure needs. The new Central Suites suite-style housing has been extremely well received by students and the housing facility was completely leased within its first academic year.

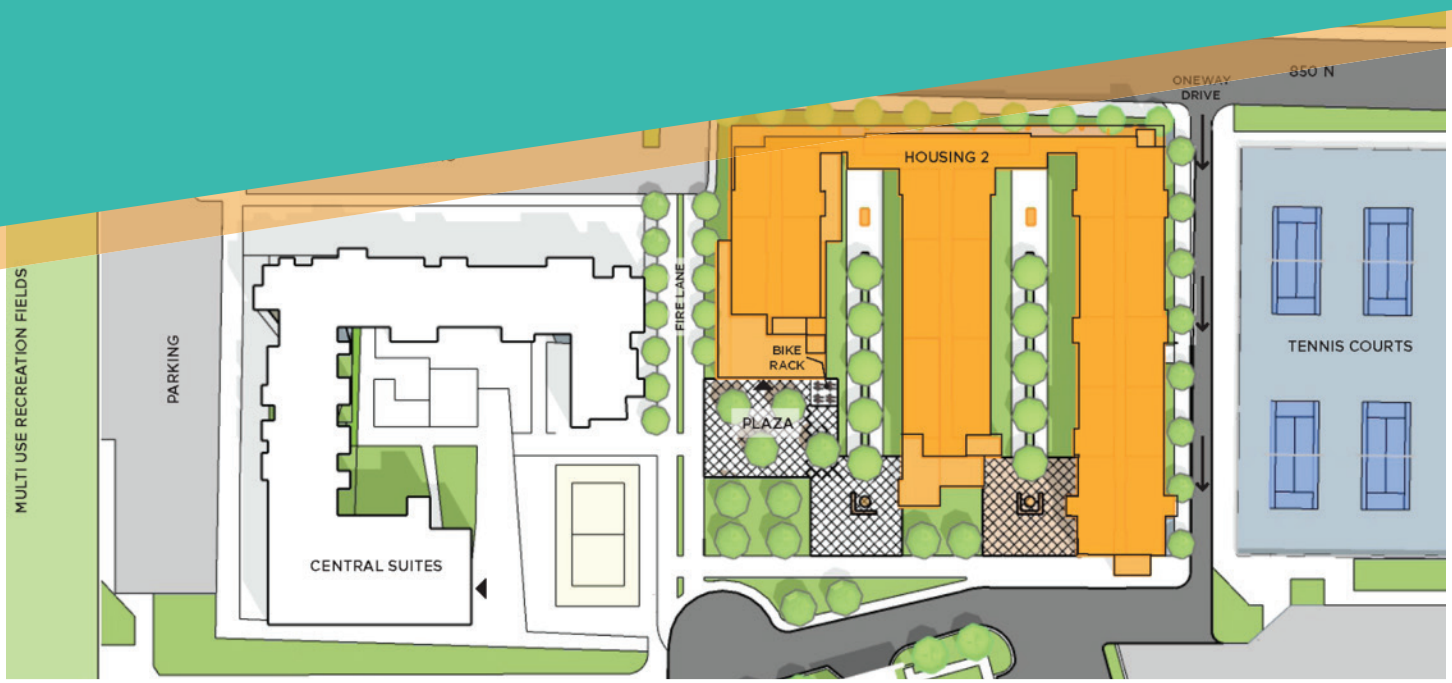
ADDITIONAL INFO

Project Cost	$322.08/sqft.
Construction Cost	$261.11/sqft.
New Sqft.	129,160
Existing Sqft.	77,245
New FTE Required	0
Added Program Cost	$0
Programming	None
Systems Replacement	**$26,980,391**
Estimated Bldg. Life	**50 Years**

Utah State University

Mountain View Residence Hall Replacement

Total Estimated Cost $41.6 Million
Non-State Funded



COST ESTIMATE

Construction	$16,743
Design Fees	$552,488
Property Purchase	$0
Furnishings & Equip.	$162,994
Other	$10,967,775
Total Est. Cost	**$11,700,000**
1.1% Capital Improv.	$128,700
Increased State O&M	$0

Utah State University

East Parking Terrace 600 Stalls

Total Estimated Cost $11.7 Million
Non-State Funded

ADDITIONAL INFO

Project Cost	$19,500/stall
Construction Cost	$16,743/stall
New Sqft.	225,000
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$0
Programming	None
Systems Replacement	**$13,395**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

A new parking structure is requested for the east side of the Logan campus adjacent to the Fine Arts facilities and on-campus housing. Over time, surface parking lots have given way to new facility construction and growing demands drive the need for the University to plan for and develop structured parking across the campus. This site was selected years ago as a prime location for a parking structure to serve students, faculty, staff, event patrons, and housing residents.

COST ESTIMATE

Construction	$29,935,795
Design Fees	$2,324,326
Property Purchase	$0
Furnishings & Equip.	$1,250,000
Other	$4,189,879
Total Est. Cost	**$37,700,000**
1.1% Capital Improv.	$414,700
Increased State O&M	$0

PROJECT OVERVIEW

Strong, sustained demand for Space Dynamics Lab applied research competencies is creating the need for an additional phase of construction to provide space for the engineers, scientists, and associated laboratories required to meet current demands. Until such a facility becomes available, the lab will continue to lease space on the Innovation Campus. However, there is simply no additional space to lease in existing buildings, which makes the construction of a new facility so important to the lab and the research mission of Utah State University.

ADDITIONAL INFO

Project Cost	$483.20/sqft.
Construction Cost	$383.79/sqft.
New Sqft.	78,000
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$0
Programming	None
Systems Replacement	**$23,948,636**
Estimated Bldg. Life	**50 Years**

Utah State University

Space Dynamics Lab Research Building

Total Estimated Cost $37.7 Million
Non-State Funded

COST ESTIMATE

Construction	$11,118,215
Design Fees	$859,400
Property Purchase	$0
Furnishings & Equip.	$803,022
Other	$2,219,363
Total Est. Cost	**$15,000,000**
1.1% Capital Improv.	$165,000
Increased State O&M	$0

Utah State University

Space Dynamics Lab High Bay Building

Total Estimated Cost $15 Million
Non-State Funded

ADDITIONAL INFO

Project Cost	$375.00/sqft.
Construction Cost	$277.96/sqft.
New Sqft.	40,000
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$0
Programming	None
Systems Replacement	**$8,894,572**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

The Space Dynamics Lab is in need of additional high-bay laboratory spaces to assemble, test, and calibrate larger sensors, satellites, and other space-based projects. Existing high-bay spaces are beyond capacity and multiple projects are sharing the spaces to the best of their abilities. However, this creates a variety of constraints and is not optimal for meeting tight project deadlines. A vacant site located directly east of the Bennett Building and south of the Garn Building is the perfect location for the new high-bay laboratory as the other large assembly laboratories exist in these two buildings.

COST ESTIMATE

Construction	$19,750,222
Design Fees	$1,620,140
Property Purchase	$0
Furnishings & Equip.	$1,181,272
Other	$2,006,209
Total Est. Cost	**$24,557,843**
1.1% Capital Improv.	$270,136
Increased State O&M	$0

PROJECT OVERVIEW

The Utah Valley University Student Association has proposed a project to remodel and expand the Sorensen Student Center. The multi-year project will enhance the food court by adding 5,716 square feet, with much more seating for student dining. An additional 10,172 square feet of conference, office, and service spaces will also be added, totaling 15,888 additional square feet. Aging venues, such as the Ragan Theatre, will be updated, and the main concourse will be refreshed with new wall treatments, ceilings, and light fixtures. Entrances into the bookstore and meeting spaces will be enhanced to improve foot traffic and enrich the student experience.

ADDITIONAL INFO

Project Cost	$377.99/sqft.
Construction Cost	$303.99/sqft.
New Sqft.	16,000
Existing Sqft.	39,000
New FTE Required	0
Added Program Cost	$0
Programming	In progress
Systems Replacement	**$15,800,178**
Estimated Bldg. Life	**50 Years**

Utah Valley University

Sorensen Student Center Remodel

Total Estimated Cost $24,557,800
Non-State Funded

COST ESTIMATE

Construction	$105,171,449
Design Fees	$7,552,435
Property Purchase	$0
Furnishings & Equip.	$6,059,000
Other	$10,217,116
Total Est. Cost	**$129,000,000**
1.1% Capital Improv.	$1,419,000
Increased State O&M	$0

University of Utah

Huntsman Cancer Hospital Phase V - Women's Center

Total Estimated Cost $129 Million
Non-State Funded

ADDITIONAL INFO

Project Cost	$678.95/sqft.
Construction Cost	$553.53/sqft.
New Sqft.	190,000
Existing Sqft.	0
New FTE Required	0
Added Program Cost	$0
Programming	In progress
Systems Replacement	**$84,137,159**
Estimated Bldg. Life	**50 Years**

PROJECT OVERVIEW

This project will construct an eight-story addition to the northwest of Phase III of the Huntsman Hospital complex. Four of these floors (comprising of approximately 102,000 square feet), will house the hospital and the following clinical programs: the Women's Center, expansion of Wellness and Integrative Health Center, 45-50 inpatient rooms, oncology faculty workspace, expanded space for clinical trials, and additional parking. This space is needed due to capacity constraints to inpatient services. Additionally, due to the limited availability of land for further growth, an additional four floors (comprising about 88,000 square feet) is planned for nonclinical operations, research, and future growth.

COST ESTIMATE

Construction	$61,515,183
Design Fees	$5,613,684
Property Purchase	$0
Furnishings & Equip.	$3,958,745
Other	$8,912,796
Total Est. Cost	**$80,000,408**
1.1% Capital Improv.	$880,004
Increased State O&M	$0

PROJECT OVERVIEW

A recently completed market survey and analysis demonstrated strong community support for an upgrade to the South End Zone. Competing with home television fans requires the fan experience at Rice Eccles Stadium to be upgraded and refreshed in order to meet the needs of our fans. The proposed South End Zone building will serve as a new, iconic University gateway, increase stadium capacity to over 50,000 and create new types of premium seating, improve overall fan amenities, and connect the east and west concourses. The vision for this project is to implement an end zone expansion that will enhance the current stadium to become comparable with the best Division 1 and PAC-12 facilities.

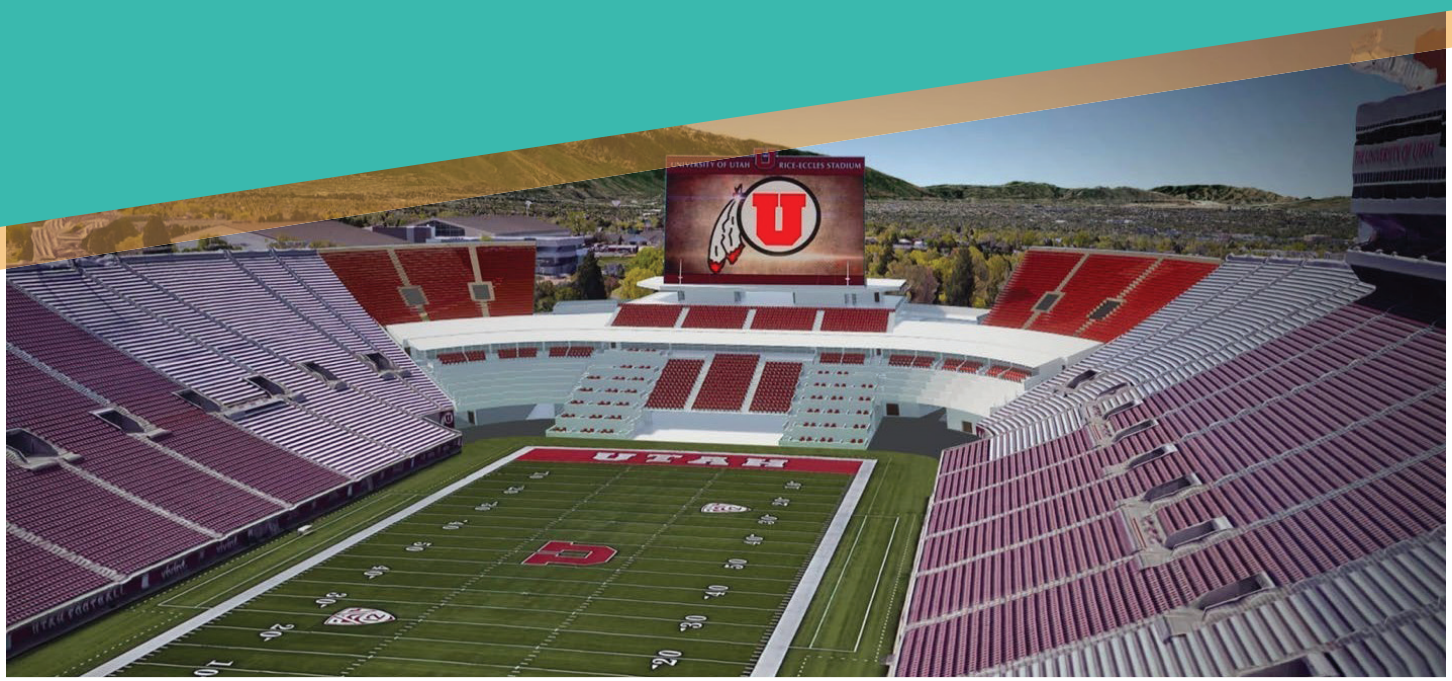
ADDITIONAL INFO

Project Cost	$459.77/sqft.
Construction Cost	$353.53/sqft.
New Sqft.	104,000
Existing Sqft.	38,160
New FTE Required	0
Added Program Cost	$0
Programming	In progress
Systems Replacement	**$49,212,146**
Estimated Bldg. Life	**50 Years**

University of Utah

Rice Eccles Stadium South End Zone Upgrade

Total Estimated Cost $80 Million
Non-State Funded



FIVE-YEAR PLAN

Projects listed from FY2020 through FY2024 were reviewed in detail by the Building Board and are listed in order of the Board's recommended priority. It is the Board's policy that the Five-Year Plan be a flexible document, meaning that each year agencies and institutions may submit new projects not listed in this plan for the Board's review. Due to various unknown factors, projects listed from FY2020 - FY 2024 may not be funded and future projects may supersede those currently listed.

The Board recognizes that the total funding needed for all prioritized projects in FY2020 is more than the amount that is likely to be available. Therefore, it is anticipated that some prioritized projects will not be funded in the year shown. Each year, the Board re-prioritizes all projects submitted for review. Consequently, some new projects not reviewed by the Board this year may move ahead of projects that were prioritized but not funded this year.

Agency	Project Name	State Funding Request	Alternative Funding	Total Project Cost	Gross SqFt
FY21					
SUU	Technology, Engineering, and Design Building	$ 40,000,000	$ -	$ 40,000,000	95,000
SLCC	Herriman Campus Building	$ 36,800,000	$ 18,400,000	$ 55,200,000	90,000
UofU	Interdisciplinary Physical Science Education & Research	$ 60,000,000	$ 24,723,000	$ 84,723,000	140,729
WSU	Nursing & Health Professions Building	$ 50,000,000	$ -	$ 50,000,000	128,000
USU	Ray B West Building Renovation	$ 10,000,000	$ -	$ 10,000,000	30,000
UVU	STEM Building	TBD	TBD	TBD	TBD
Davis Technical College	Manufacturing Technology Building	$ 32,000,000	$ -	$ 32,000,000	115,000
DNR Parks	Escalante New Campground	$ 6,000,000	$ -	$ 6,000,000	TBD
DABC	Remodel/Relocate Store #2 Sugar House	$ 7,000,000	$ -	$ 7,000,000	TBD
	TOTALS	**$ 241,800,000**	**$ 43,123,000**	**$ 284,923,000**	**598,729**
FY22					
Snow	Social Science and General Education	$ 17,200,000	$ -	$ 17,200,000	45,000
USU	Center for Language and Arts	$ 24,000,000	$ -	$ 24,000,000	60,641
WSU	Morgan County Land Acquisition	$ 2,500,000	$ -	$ 2,500,000	TBD
UVU	New Education Building	TBD	TBD	TBD	TBD
USU	New Student Center	$ 110,000,000	$ -	$ 110,000,000	300,000
UofU	College of Health HPER Academic Space	$ 40,000,000	$ -	$ 40,000,000	TBD
SUU	Music Building Addition and Renovation	$ 12,000,000	$ -	$ 12,000,000	31,000
SLCC	Taylorsville/Redwood Campus Business Building	$ 36,000,000	$ -	$ 36,000,000	120,000
DHS Developmental Cente	Adolescent Twin Homes A & B	TBD	TBD	TBD	TBD
DPS	Utah County Drivers License/UHP Building	TBD	TBD	TBD	TBD
DNR Parks	Snow Canyon New Campground	$ 4,500,000	$ -	$ 4,500,000	TBD
DABC	Sandy Market Area New Store	$ 5,400,000	$ -	$ 5,400,000	TBD
DABC	Harrisville-Ogden Area New Store	$ 5,400,000	$ -	$ 5,400,000	TBD
	TOTALS	**$ 257,000,000**	**$ -**	**$ 257,000,000**	**556,641**
FY23					
USU	Animal Science Renovation	$ 15,000,000	$ -	$ 15,000,000	TBD
SLCC	Taylorsville/Redwood Campus Remodel Technology Buildin	$ 20,000,000	$ -	$ 20,000,000	0
Snow College	Football Stadium and Facilities Renovation	TBD	TBD	TBD	TBD
UVU	New Education Building	TBD	TBD	TBD	TBD
DHS Developmental Cente	Support Services Building	TBD	TBD	TBD	24,000
DPS	Davis County Drivers License Building	TBD	TBD	TBD	TBD
DNR Parks	Bear Lake New Campground	$ 6,500,000	$ -	$ 6,500,000	TBD
DABC	West Valley Area New Store	$ 5,400,000	$ -	$ 5,400,000	TBD
DABC	Bountiful Area New Store	$ 5,400,000	$ -	$ 5,400,000	TBD
	TOTALS	**$ 52,300,000**	**$ -**	**$ 52,300,000**	**24,000**
FY24					
UVU	Health Professions Building2	TBD	TBD	TBD	TBD
USU	HPER Renovation	$ 45,000,000	$ -	$ 45,000,000	80,000
SLCC	Taylorsville /Redwood Campus Technology Center Building	$ 30,000,000	$ -	$ 30,000,000	TBD
DHS Developmental Cente	Therapy Building Expansion	TBD	TBD	TBD	TBD
DNR Parks	Coral Pink New Campground	$ 5,000,000	$ -	$ 5,000,000	TBD
DABC	Draper Area New Store	$ 5,400,000	$ -	$ 5,400,000	TBD
	TOTALS	**$ 85,400,000**	**$ -**	**$ 85,400,000**	**80,000**
FY25					
UVU	Academic Building, Vineyard Campus	TBD	TBD	TBD	TBD
DNR Parks	Sand Hollow New Campground	$ 5,300,000	$ -	$ 5,300,000	TBD
DHS Developmental Cente	Administration Building	TBD	TBD	TBD	TBD
	TOTALS	**$ 5,300,000**	**$ -**	**$ 5,300,000**	**0**

CAPITAL IMPROVEMENT PROJECTS

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

Examples Include:
Repairing or replacing worn/dilapidated building components, systems and equipment; utility upgrades; correcting code violations; roofing and paving repairs; structural repairs; remodeling non-functional or inadequate space; site improvements; and hazardous material abatement.

Utah Code 63A-5-104 (4b) defines Capital Improvement as:
(i) remodeling, alteration, replacement, or repair projects with a total cost of less than $3.5 million;
(ii) site and utility improvements with a total cost of less than $3.5 million; or
(iii) new facility (space) with a total construction cost of less than $500,000.

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

1. A single project that costs more than $1,000,000;

2. Multiple projects within a single building or facility that collectively cost more than $1,000,000;

3. A single project that will be constructed over multiple years with a yearly cost of $1,000,000 or more and an aggregate cost of more than $3,500,000;

4. Multiple projects within a single building or facility with a yearly cost of $1,000,000 or more and an aggregate cost of more than $3,500,000;

5. A single project previously reported to the Legislature as a capital improvement project under $1,000,000 that, because of an increase in costs or scope of work, will now cost more than $1,000,000;

6. Multiple projects within a single building or facility previously reported to the Legislature as a capital improvement project under $1,000,000 that, because of an increase in costs or scope of work, will now cost more than $1,000,000.

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

** The Building Board approves the final report in April, which may be different from what is contained in this publication.*

					Single project over $ 1 million			
					Multiple project within a single building over $ 1 million			
					Single project phased w/yearly cost over $1 million and aggregate cost over $ 3.5 million			
					Multiple projects within a single building w/yearly cost $1 million or more and aggregate cost over $3.5 million			
					Single project previously reported to Legislature as capital improvement under $1 million that, because an increase in cost or scope will now be over $1 million			
					Multiple projects within single building previously reported to Legislature as capital improvement under $1 million that, because an increase in cost or scope will now be over $1 million			
					A utility infrastructure improvement project			
					FY 2020 Capital Improvement Recommendations			
							FY 2020	
80	20	Agency Priority	Facility Type	Energy	**Agency / Institution**	**Requested**		**1.1 % $126,810,400**
					Higher Education			
					Dixie State University			
	x	1	Class 1 - Classroom	No	Graff Fine Arts Building Music Practice Rooms	$ 910,000		$ 499,000
x		2	Infrastructure	Yes	Heating Plant Replace CH-1 Centrifugal Chiller	$ 1,783,839		$ 1,783,839
x		3	Infrastructure	Yes	Power Loop Upgrade - North Campus	$ 575,000		$ 575,000
x		4	Life/Safety	No	Fire Sprinkler System for Innovation Plaza	$ 280,000		$ 280,000
	x	5	Class 1 - Office Bld	Yes	Remodel existing Facility Building for IT Helpdesk and Surplus	$ 150,000		
x		6	Infrastructure	No	Facilities Yard to Student Parking	$ 525,000		$ 400,000
x		7	Life/Safety	No	Fire Alarm Upgrade Phase 1	$ 350,000		
x		8	Infrastructure	Yes	Chiller Plant Plate and Frame Heat Exchanger	$ 590,000		
X		9	Infrastructure	No	Fire Lane Re-route and Fire Line Changes	$ 480,000		
X		10	Infrastructure	No	Facility Yard to Parking Lot	$ 266,760		
X		11	Infrastructure	No	Resurface North Campus Parking Lot - Phase 1	$ 170,000		
x		12	Planning	No	Campus Storm Water Plan	$ 40,000		
X		13	Infrastructure	No	Sidewalk and Fire lane repair - campus wide	$ 50,000		
X		14	Infrastructure	Yes	Liquid Fertilizer addition to Main Irrigation System	$ 24,000		
X		15	Class 1 & 2 Multiple Buildings	Yes	Replace outdated Rooftop HVAC units.	$ 270,000		
X		16	Class 2 - Activity Area	No	SAC Sewage Ejector Replacement	$ 20,000		
X		17	Class 1 & 2 Multiple Buildings	Yes	Sump Pump Replacement	$ 30,000		
X		18	Class 1 -Classroom	No	Reroof Eccles Fine Arts Building	$ 685,000		
						$ 7,199,599	**$ -**	**$ 3,537,839**
					Salt Lake Community College			
X		1	Class 1-Classroom, Office	No	SLCC RRC & LHM- DOCK SUMP REPLACEMENT	$ 165,000		$ 165,000
X		2	Class 1-Classroom, Office	Yes	SLCC Exterior Sealant & Envelope Repairs	$ 600,000		$ 600,000
	X	3	Class 1-Classroom, Office	No	RRC- S&I Site Concrete & West Entrance Replacement	$ 97,500		$ 97,500
X		4	Class 1-Classroom, Office	Yes	RRC- Custodial Building Roof Replacement	$ 36,225		$ 36,225
X		5	Class 1-Classroom, Office	Yes	LHM- MCPC Roof Replacement	$ 258,257		$ 258,257
X		6	Class 1-Classroom, Office	Yes	RRC- BB Roof Replacement	$ 527,380		$ 527,380
X		7	Class 1-Classroom, Office	Yes	RRC- CT Roof Replacement	$ 811,913		$ 811,913
X		8	Class 1-Classroom, Office	no	SLCC ALL CAMPUSES - COMPLETE PROMIMITY LOCK INSTALLATION	$ 250,000		$ 250,000
X		9	Class 1-Classroom, Office	Yes	RRC- ATC Roof Replacement	$ 1,020,523		$ 1,020,523
X		10	Class 1-Classroom, Office	No	RRC- Campus MDP Panel Replacement	$ 619,854		$ 619,854
X		11	Class 1-Classroom, Office	Yes	RRC- TB Roof Replacement	$ 328,188		$ 328,188
	X	12	Class 1-Classroom, Office	No	RRC- CDL CHILD DEV LAB KITCHEN REMODEL	$ 110,390		$ 110,390
	X	13	Class 2- Infrastructure	No	SLCC ALL CAMPUSES – UPGRADE IRRIGATION CONTROLS	$ 183,825		$ 183,825
X		14	Class 1-Classroom, Office	No	SCC- BRICK & MASONRY REPAIR AT PARAPET WALLS & CORNERS Phase III	$ 950,105		
X		15	Class 1-Classroom, Office	Yes	RRC- ATC HVAC & Mechanical Upgrades & Maintenance	$ 1,064,734		
X		16	Class 2- Infrastructure	Yes	SLCC ALL CAMPUSES – UPGRADE HVAC CONTROLS	$ 190,000		$ 190,000
	X	17	Class 1-Library, Classroom, Office	No	RRC- Tennis Court Replacement	$ 318,000		
X		18	Class 1-Classroom, Office	Yes	MBC- BLDG A&C Roof Replacement	$ 776,131		
X		19	Class 1-Classroom, Office	Yes	SLCC Mechanical Upgrades	$ 1,237,500		
X		20	Class 1-Infrastructure	Yes	SCM- Heating Plant Boiler	$ 585,000		
	X	21	Class 1-Library, Classroom, Office	No	JC- Dental Hygiene Clinic Flooring Replacement	$ 125,545		
X		22	Class 2-Infrastructure	No	SCC - SCM ELECTRICAL PULL BOX REPLACEMENT	$ 42,000		
	X	23	Class 2-Infrastructure	No	SLCC Dumpster Enclosure Modifications	$ 138,000		
	X	24	Class 1-Classroom, Office	No	RRC- S&I Countertop Replacement	$ 60,000		
	X	25	Class 1-Classroom, Office	No	JC- Site Concrete Replacement	$ 162,750		
						$ 10,658,820	**$ -**	**$ 5,199,055**
					Snow College			
X		1	Infrastructure	yes	Phase 1 Electrical Upgrade - Transformer Replacement	$ 207,435		$ 207,435
X		2	Office/Classroom	yes	Activity Center HVAC System Upgrade and Replacement	$ 1,191,637		$ 1,191,637
X		3	Office/Classroom	no	Activity Center Plumbing Upgrade	$ 467,033		$ 467,033
X		4	Student Housing	no	Asbestos Abatement Snow Hall	$ 169,951		$ 169,951
X		5	Office/Classroom	yes	SVC LED Lighting Upgrade	$ 166,724		$ 166,724
X		6	Office/Classroom	yes	Activity Center Roof Replacement	$ 1,213,849		
X		7	Infrastructure	no	Richfield Campus Parking Lot Improvement	$ 263,208		
X		8	Office/Classroom	yes	West Campus Boiler Replacement	$ 467,872		
X		9	Infrastructure	yes	Phase 2 Electrical Upgrade	$ 1,805,925		
	X	10	Classroom	no	AC Wooden Bleacher Replacement	$ 225,631		
X		11	Office/Classroom	no	Re-key Richfield Admin, Washburn & SVC buildings	$ 189,853		
X		12	Office/Classroom	no	External Brick Staining PAC	$ 53,100		
						$ 6,422,218	**$ -**	**$ 2,202,780**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
					Southern Utah University			
X		1	Athletic Facility	Yes	SUU-Eccles Coliseum roof replacement	$ 110,000		$ 110,000
X		2	Conference Center	No	SUU-Hunter Conference Center Fire Alarm System Upgrade	$ 271,000		$ 271,000
X		3	Conference Center	Yes	SUU-Hunter Conference Center Replace AHU-VAV system	$ 235,000		$ 235,000
X		4	Conference Center	Yes	SUU-Hunter Conference Center: Upgrade from pneumatic controls to DDC	$ 190,000		$ 190,000
X		5	Parking	No	SUU-Technology Building Parking Lot	$ 108,000		$ 108,000
X		6	Conference Center	Yes	SUU-Hunter Conference Center Door and Storefront replacement	$ 292,000		$ 292,000
X		7	Parking	No	SUU-Harris Center Turnout Asphalt Replacement	$ 55,000		$ 55,000
X		8	Classroom	No	SUU- Interior stairway repair and ADA Compliance	$ 125,000		$ 125,000
X		9	Administrative Office	No	SUU-Bennion Building IT Infrastructure Components Upgrade	$ 196,000		$ 196,000
X		10	Classroom/ Theater	Yes	SUU-Randall Jones Theater Windows	$ 510,000		$ 510,000
X		11	Conference Center	No	SUU-Hunter Conference Center: Refurbish patio	$ 140,000		$ 140,000
X		12	Infrastructure	No	SUU- Electronic Access Control Mercury Panel Upgrade	$ 175,000		$ 175,000
X		13	Classroom	Yes	SUU-PE Generator Replacement	$ 85,000		$ 85,000
X		14	Hardscape	No	SUU- ADA Sidewalk improvement	$ 150,000		$ 150,000
X		15	Infrastructure	No	SUU- Campus Pedestrian Safety	$ 180,000		$ 180,000
X		16	Sidewalk	No	SUU-Harris Center Concrete replacement	$ 105,000		$ 105,000
X		17	Classroom/ Theater	No	SUU-Building Riggings upgrade Phase 2	$ 200,000		$ 200,000
X		18	Parking	No	SUU-Old Baseball Parking Lot Replacement	$ 256,000		$ 256,000
X		19	Infrastructure	No	SUU Hazardous Material Abatement	$ 50,000		$ 50,000
X		20	Infrastructure	Np	SUU-Harris Center IT Infrastructure Components Upgrade	$ 50,000		$ 50,000
X		21	Metering	No	SUU-Utility Metering - Phase II	$ 200,000		
X		22	Parking	No	SUU- Event Center Parking Lot Overlay	$ 90,000		$ 90,000
X		23	Administrative Office	No	SUU-Bennion Building Air Handler upgrade	$ 300,000		
X		24	Administrative Office	NO	SUU-Bennion Building DDC	$ 210,000		
X		25	Student Center	Yes	SUU-Sharwan Smith Center Air Handler	$ 310,000		
X		26	Classroom	Yes	SUU-Leadership Engagement Center: Main Access ADA improvements	$ 250,000		
X		27	Classroom	Yes	SUU-PE Building Chiller Replacement	$ 650,000		
X		28	Classroom	Yes	SUU-Technology: Window Replacement	$ 250,000		
X		29	Student Center	No	SUU-Smith Center Theater Entrance: Landscape Slope	$ 80,000		
X		30	Classroom	No	SUU-General Classroom building - IT project: Data Cabling	$ 400,000		
X		31	Administrative Office	No	SUU-Bennion & Technology buildings: Replace Electrical Switch boards	$ 175,000		
X		32	hardscape	No	SUU-ADA hardscape repairs	$ 100,000		
X		33	Classroom	Yes	SUU-ELC Chiller Replacement	$ 360,000		
						$ 6,858,000	**$ -**	**$ 3,573,000**
					U of U			
X		1	N/A		Infrastructure Bond Debt Service	$ 1,500,000		$ 1,500,000
X		2	1 Library	Yes	Marriott Library Rare Books Vault Dehumidification/ Cooling	$ 313,000		$ 313,000
X		3	1 Lab/ Classroom	Yes	Chemistry Lab Rebuilds on 2nd & 4th Floors	$ 3,500,000		$ 3,500,000
X		4	1 Roof/ Lab, Classroom	Yes	North Chemistry Building SE Reroof	$ 750,000		$ 750,000
X		5	1 Lab, Classroom	Yes	Widstoe Bldg. Chiller Replacement	$ 500,000		$ 500,000
X		6	1 Roof/ Lab, Classroom	Yes	Merrill Engineering Penthouse 1 Roof Replacement with Structural Upgrade	$ 2,475,000		$ 2,475,000
X		7	1 Various	No	Study & Design Funds	$ 250,000		$ 250,000
X		8	1 Infrastructure	No	Wasatch Drive Area Road Rebuild Phase 2	$ 3,500,000		$ 3,500,000
X		9	Mix of 1 Chiller Plant & Classroom; 2 Theatre	No	Field House Seismic & Fire Protection Upgrade	$ 1,500,000		$ 1,500,000
X		10	1 Lab	Yes	Biology Fumehood & HVAC Upgrade	$ 3,250,000		$ 3,250,000
X		11	1 Classroom/ Office	Yes	Performing Arts Bldg. HVAC Upgrades	$ 1,000,000		
X		12	1 Infrastructure	No	HTW Plant Seismic Upgrade	$ 3,500,000		$ 3,500,000
X		13	1 Classroom/ Office	No	Architecture Building Elevator	$ 450,000		$ 450,000
X		14	1 Roof, Classroom, Lab	No	HEB Plaza Paver Replacement	$ 615,000		
X		15	1 Office	No	Park Building Level 1 Structural & System Upgrades	$ 600,000		$ 600,000
X		16	1 Lab	Yes	HPER East System Upgrades	$ 2,500,000		$ 2,500,000
X		17	1 Classroom	Yes	Bldg. 72 HVAC, Fire, Plumbing & Electrical Upgrades	$ 2,422,000		$ 2,422,000
X		18	1 Lab	No	Eye Wash Stations	$ 500,000		
X		19	1 Classroom/ Office	Yes	Film & Media Arts HVAC & Electrical Upgrade	$ 3,000,000		
X		20	1 Infrastructure	No	Sidewalk & Bike Path Improvements	$ 500,000		
X		21	1 Infrastructure	No	Culinary Water System Study & Partial Design	$ 150,000		
X		22	1 Classroom/ Office	No	Replace Browning Bldg. Air Handler Fans	$ 1,200,000		
X		23	1 Infrastructure	Yes	Replace Chiller Plants in BehS & Library	$ 3,000,000		
X		24	1 Classroom/ Office	Yes	Life Sciences Structural & System Upgrades	$ 3,500,000		
X		25	1 Infrastructure	No	Storm Water Retention/Drainage Systems	$ 2,000,000		
						$ 42,475,000	**$ -**	**$ 27,010,000**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
					Utah State University			
x		1	Infrastructure	y	Medium Voltage Upgrade	$ 500,000		$ 500,000
	x	2		n	Planning and Design Fund	$ 175,000		$ 175,000
x		3	Infrastructure	n	Campus-Wide Health, Life Safety, Code Compliance & Asbestos Abatement	$ 150,000		$ 150,000
x		4	Infrastructure	n	Campus Concrete Replacement	$ 300,000		$ 300,000
x		5	Infrastructure	n	Campus-Wide Bike Racks & Site Furnishings	$ 60,000		$ 60,000
x		6	Infrastructure	n	Campus-Wide Electronic Access Control	$ 200,000		$ 200,000
	x	7	Infrastructure	n	Campus Sign System	$ 50,000		$ 50,000
	x	8	Classroom	n	Campus Wide Classroom	$ 250,000		$ 250,000
x		9	Classroom	n	Morgan Theater Stage Rebuild	$ 150,000		$ 150,000
x		10	Classroom / Laboratory	y	BNR Mechanical Infrastructure Upgrade	$ 1,500,000		$ 1,500,000
x		11	Classroom / Laboratory	n	NFS Generator Replacement	$ 485,000		$ 485,000
x		12	Laboratory	y	LARC - Laboratory Ventilation System upgrade	$ 175,000		$ 175,000
x		13	Infrastructure	y	Site & Safety Lighting	$ 350,000		$ 350,000
x		14	Classroom	y	Merrill Library Roof Replacement – Original Bldg.	$ 350,000		$ 350,000
	x	15	Infrastructure	y	USU Eastern Utility Master Plan	$ 100,000		$ 100,000
x		16	Classroom / Laboratory	y	MCC Building Ventilation	$ 25,000		$ 25,000
x		17	Classroom / Laboratory	n	USU Eastern MCC Building Elevator Replacement	$ 195,000		$ 195,000
x		18	Classroom / Laboratory	y	USU Eastern BDAC Controls Upgrade	$ 350,000		$ 350,000
x		19	Infrastructure	n	USU Eastern / Blanding Access Control	$ 200,000		$ 200,000
x		20	Infrastructure	n	USU Eastern Blanding Parking Lots	$ 116,300		$ 116,300
x		21	Infrastructure	n	USU Eastern Price Parking lots	$ 196,600		$ 196,600
x		22	Infrastructure	n	USU Eastern Access Control	$ 100,000		$ 100,000
x		23	Classroom / Laboratory	y	USUE Trucking Building Re-side and repair façade and windows	$ 300,000		$ 300,000
x		24	Infrastructure	n	USU Eastern Parking Lots	$ 205,000		$ 205,000
x		25	Infrastructure	y	Irrigation Central Control Replace Ph. II	$ 350,000		$ 350,000
x		26	Infrastructure	n	700 North Street Improvements	$ 2,200,000		$ 2,200,000
x		27	Infrastructure	n	850 North / North Core Campus Improvements	$ 1,600,000		$ 1,600,000
x		28	Infrastructure	n	1000 North Sidewalk/Lighting	$ 750,000		$ 750,000
x		29	Classroom / Laboratory	y	CPD Building heating system.	$ 175,000		$ 175,000
x		30	Classroom / Laboratory	y	NFS Building Reroof	$ 850,000		$ 850,000
x		31	Classroom / Laboratory	y	Lighting Control Panel Upgrades	$ 185,000		$ 185,000
x		32	Classroom / Laboratory	y	University Reserve Building Chilled Water Upgrade	$ 275,000		$ 275,000
x		33	Storage	y	Heating Storage Bldg. Reroof & Vehicle Storage Recoat	$ 205,000		$ 205,000
x		34	Storage	n	Lathe house Replacement and equipment shed	$ 395,000		$ 395,000
x		35	Infrastructure	n	Parking Lot Paving	$ 1,200,000		
x		36	Classroom / Laboratory	y	Business Building HVAC Floors 5-9	$ 2,053,560		
x		37	Classroom / Laboratory	y	Business Building Window Replacement	$ 1,200,000		
x		38	Infrastructure	y	Upgrade Water Irrigation Infrastructure Ph. I	$ 500,000		
x		39	Infrastructure	n	Innovation Campus Infrastructure Upgrade.	$ 200,000		
x		40	Classroom	n	Old Main Masonry Restoration – Phase 3	$ 500,000		
x		41	Classroom	n	Old Main Painting	$ 500,000		
x		42	Infrastructure	n	Fine Arts Center Snow melt system	$ 55,000		
x		43	Classroom / Laboratory	y	Business Building Window Replacement	$ 1,200,000		
x		44	Office	y	Facilities Building Air Handler Replacement	$ 450,000		
						$ 21,326,460	**$ -**	**$ 13,467,900**
					USU/Eastern			
					Combined with USU request			
					Utah Valley University			
x		1	Infrastructure	Y	StruxureWare Migration Phase 2	$ 400,000		$ 400,000
x		2	Infrastructure	Y	Central #1 Plant Well House Upgrade	$ 800,000		$ 800,000
x		3	Class-2 Athletic Facility	Y	UCCU HVAC Improvements to systems	$ 300,000		$ 300,000
	x	4	Class-1 Classroom/office	N	Restroom remodels/upgrade Campus wide LC, GT, BA, GT	$ 700,000		$ 700,000
x		5	Infrastructure	Y	Central Plant #2 Chiller 6 and 7 replacement	$ 800,000		$ 800,000
x		6	Infrastructure	Y	Campuswide lighting controls upgrade (CS, LC, GT, BA, PS)	$ 400,000		$ 400,000
x		7	Class-1 Lab	Y	Building L CHW and CW Pumps	$ 100,000		$ 100,000
x		8	Infrastructure	N	Proximity Lock for Exterior Door Campuswide	$ 150,000		$ 150,000
x		9	Class-1 Office	Y	Install HVAC controls on Faculty Annex	$ 45,000		$ 45,000
x		10	Infrastructure	N	ADA Harware replacement Campuswide	$ 125,000		$ 125,000
x		11	Infrastructure	Y	Suplemental Heat Rejection (CP-3 Cooling Tower)	$ 400,000		$ 400,000
	x	12	Class-2 Athletic Facility	N	UCCU Ball park paint Canopy	$ 150,000		$ 150,000
x		13	Infrastructure	Y	Central Loop Heat rejection SW loop	$ 85,000		$ 85,000
x		14	Class 2 lab/tech shop	Y	Auto Trades Replace Roof Top Units install VAV	$ 80,000		$ 80,000
x		15	Infrastructure	Y	Concourse Relight LED's phase II	$ 250,000		$ 250,000
x		16	Class-2 Athletic Facility	Y	UCCU lighting upgrade LED	$ 250,000		
x		17	Class-2 Athletic Facility	Y	UCCU Ball park HVAC Improvements & Controls	$ 90,000		
x		18	Class 1-Classroom/office	Y	WC AHU Fan Wall & Building Pressure Control Upgrade	$ 300,000		
x		19	Class-2 Athletic Facility	Y	UCCU Event Center Bridge Fan Coil Replacement	$ 150,000		
x		20	Class-1 office	Y	Upgrade components-Air handlers BA	$ 200,000		
x		21	Roofing	N	WB Roof replacement	$ 900,000		
x		22	Infrastructure	N	Install piping from Main campus loop to existing CT	$ 475,000		
x		23	Roofing	N	RL roof replacement	$ 625,000		
x		24	Infrstructure	N	Handrail Guardrail Improvements campuswide	$ 250,000		
						$ 8,025,000	**$ -**	**$ 4,785,000**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
					Weber State University			
X		1	Multi-building	No	Fire System Replacement - Phase 2	$ 326,535		$ 326,535
X		2	Infrastructure	No	Student Services to Elizabeth Hall - Medium Voltage Cable Replacement	$ 298,350		$ 298,350
X		3	Multi-building	Yes	Engineering Studies -	$ 50,000		$ 50,000
X		4	Infrastructure	No	Parking Lots - FY 2020	$ 297,418		$ 297,418
X		5	Classroom	Yes	Lind Lecture - MEP Phase 2 Funds	$ 1,800,000		$ 1,800,000
X		6	Infrastructure	No	193 Entrance - Phase 1	$ 750,000		$ 750,000
X		7	Classroom	Yes	Engineering Technology MEP Renovation Phase 1	$ 1,200,000		$ 1,200,000
X		8	Multi-building	Yes	Weatherproofing Phase 2 - Allied Health, D2	$ 152,371		$ 152,371
X		9	Classroom	Yes	Wattis Smith Auditorium - Ceiling Replacement	$ 65,626		$ 65,626
X		10	Library	No	Library - East hill side water protection & pump replacement - Mechanical Room Drainage	$ 120,128		$ 120,128
X		11	Infrastructure	No	Irrigation Upgrades - Southeast of Lind Lecture	$ 100,000		$ 100,000
X		12	Infrastructure	No	FY 2020 ADA Upgrades	$ 100,000		$ 100,000
X		13	Infrastructure	Yes	Phase VII: High Voltage Substation and Building Switching Upgrades	$ 190,000		$ 190,000
X		14	Infrastructure	No	SR-193 Entrance Phase 2	$ 750,000		
X		15	Classroom	Yes	Visual Arts Roof	$ 607,163		
X		16	Infrastructure	Yes	Boiler 3 Removal and Space Modifications	$ 450,000		
X		17	Infrastructure	No	Parking Lots - FY 2021	$ 300,000		
X		18	Infrastructure	No	Concrete Repairs - FY 2021	$ 200,000		
X		19	Infrastructure	No	ADA Compliance Upgrades - FY 2021	$ 102,000		
X		20	Support	Yes	Student Services MEP Replacement Phase 1	$ 2,125,000		
X		21	Library	Yes	Library - Mech Room Roof Replacement	$ 200,000		
X		22	Classroom	No	Eccles and Allred Floor Replacement	$ 150,000		
X		23	Support	Yes	FM Roof, Soffit, Fascia, Heat Tape -	$ 350,000		
X		24	Infrastructure	Yes	Boiler Replacement- Groundsource conversion - Phase 3 - W4/W5	$ 906,477		
X		25	Multi-building	No	Campus Wide Electronic Access Installations	$ 250,000		
X		26	Infrastructure	Yes	Phase VII: High Voltage Substation and Building Switching Upgrades (Library Switch and Transformer Replacement and Relocation)	$ 400,000		
X		27	Infrastructure	No	OSHA - Tunnel Safety Communication System	$ 100,000		
X		28	Support	Yes	Student Services MEP Replacement Phase 2	$ 2,125,000		
X		29	Infrastructure	No	ADA Compliance Upgrades - Phase 3	$ 102,397		
X		30	Multi-building	No	Fire System Replacement - Phase 3	$ 246,833		
X		31	Classroom	Yes	Engineering Tech MEP Replacement - Phase 2	$ 2,000,000		
X		32	Infrastructure	Yes	Phase IX: Steam Tunnel Repairs (Chilled water valving to support VRF systems)	$ 400,000		
						$ 17,215,298	**$ -**	**$ 5,450,428**
					UNIVERSITY and COLLEGE TOTALS	**$ 120,180,395**	**$ -**	**$ 65,226,002**
					Utah System of Technical Colleges			
					Bridgerland Technical College			
		1	Classroom and Lab	Yes	Life Safety Update: Fire Issue -- Main Building Electrical Feed Panels.	$ 100,000		$ 100,000
		2	Classroom and Lab	Yes	Life Safety Update: Main Campus HVAC System Upgrade Phase V, HVAC Upgrade to Auto Collision, Building Trades, Welding, Machining, Automotive, and Diesel Labs. Floor and Ceiling Exhaust Fans for Emissions in Automotive and Diesel Labs.	$ 600,000		$ 600,000
		3	Classroom and Lab	Yes	Life Safety Update: Hot Water and Cooling System in Meat Lab and Freezer Cooling Unit for Culinary Arts.	$ 300,000		$ 300,000
		4	Classroom and Lab	no	Life Safety Update: Waterless Fire Suppression systems in IT Rooms in Main Campus, Brigham City Campus, and West Campus.	$ 150,000		
		5	Classroom and Lab	Yes	Electrical Upgrade to Eliminate Dirty Power Penalty for Both Main and West Campus	$ 100,000		
		6	Classroom and Lab	No	Brigham City Campus - Facility Improvements and Backup Generator	$ 100,000		
		7	Parking Lot	Yes	Life Safety/Energy Efficiency: Parking Lot Lighting. Main & West Campus. (Have Done Part of Main and West.)	$ 60,000		
						$ 1,410,000	**$ -**	**$ 1,000,000**
					Davis Technical College			
	X	1	Paving	No	Parking I	$ 265,651		$ 265,651
X		2	Class - 1	Yes	Cooling Tower Upgrade	$ 250,590		$ 250,590
	X	3	Paving	No	Parking II	$ 187,365		$ 187,365
	X	4	Paving	No	Parking III	$ 264,214		$ 264,214
X		5	Infrastructure	Yes	Replace Gaskets at Exterior Window Units	$ 30,507		
X		6	Infrastructure	Yes	Replace Sealant at Expansion Joints and Perimeter	$ 55,156		
X		7	Classroom/Lab	Yes	Main Building Apprenticeship Roof	$ 260,829		$ 260,829
						$ 1,314,312	**$ -**	**$ 1,228,649**
					Dixie Technical College			
x		1	Infrastructure	yes	ERTC restrooms renovations	$ 200,000		$ 200,000
x		2	Infrastructure	no	North Entry to "Knowledge Way" road and North Industrial parking lot	$ 300,000		$ 300,000
x		3	Infrastructure	no	ERTC re-face exterior to match new buildings aesthetics	$ 225,000		
x		4	Infrastructure	no	ERTC plum a drain for sink in mechanical room	$ 50,000		$ 50,000
x		5	Infrastructure	no	Crack-seal, asphalt seal coat the old runway	$ 95,000		$ 95,000
						$ 870,000	**$ -**	**$ 645,000**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested	FY 2020	1.1 % $126,810,400
					Southwest Technical College			
X		1	Class 1-Classroom	Yes	Stech - Infrastructure Improvements & Lighting Upgrade (Phase 2)	$ 750,000		$ 750,000
X		2	Class 1-Classroom	Yes	Stech - Wiring & HVAC Control Systems	$ 333,684		$ 333,684
						$ 1,083,684	**$ -**	**$ 1,083,684**
					Mountainland Technical College			
		1	Class 1 Classroom	yes	Provo Courts Facility Remodel - Phase 2	$ 1,000,000		$ 1,000,000
		2	Class 1-Infrastructure	yes	TGP LED Exterior Lighting Upgrade	$ 31,592		$ 31,592
		3	Class 1-Infrastructure	yes	TGP CDL Range Lighting	$ 61,776		$ 61,776
						$ 1,093,368	**$ -**	**$ 1,093,368**
					Ogden/Weber Technical College			
		1			Replace Transformers on Main Campus	$ 200,000		$ 200,000
		2			Steam Infrastructure	$ 500,000		$ 500,000
		3			Replace Caulking Sealant	$ 175,000		$ 175,000
		4			Student Services Builidng Sewer Pipe	$ 100,000		$ 100,000
		5			Waterline Installation	$ 250,000		$ 250,000
		6			Asphalt Repair Throughout the Main Campus	$ 400,000		
		7			Main Campus: Interior Buiding Lights - LED Conversion	$ 750,000		
		8			Replace the Roof on the Manufacturing Technology Building	$ 850,000		
		9			Perimeter Road Repairs to include Main Entrance, Main Exit, and Bus Loop	$ 400,000		
		10			Internal Access Control and Surveillance System Upgrade	$ 500,000		
						$ 4,125,000	**$ -**	**$ 1,225,000**
					Uintah Basin Technical College			
x		1	Class 1 - Infrastructure	No	Refinish Flooring & Restroom Renovation	$ 444,000		$ 444,000
x		2	Class 1 - Infrastructure	No	Classroom Flooring	$ 350,000		$ 350,000
x		3	Class 1 - Infrastructure	Yes	Welding Lab Demo & Remodel	$ 200,000		$ 200,000
x		4	Class 1 - Infrastructure	Yes	Window Replacement	$ 488,803		
x		5	Class 1 - Infrastructure	Yes	Roofing Replacement	$ 706,780		
x		6	Class 1 - Infrastructure	Yes	Heat Pump Replacement, Ducting, Grid System and Ceiling Tile	$ 1,000,000		
x		7	Class 1 - Infrastructure	No	Sidewalk, Curb, Gutter	$ 165,000		
x		8	Class 1 - Infrastructure	Yes	Roofing Replacement	$ 800,000		
x		9	Class 1 - Infrastructure	Yes	Unit Heaters, Fans & Pumps	$ 208,596		
x		10	Class 1 - Infrastructure	No	Fire Alarm Replacement	$ 658,544		
x		11	Class 1 - Infrastructure	No	Flooring	$ 400,000		
						$ 5,421,723	**$ -**	**$ 994,000**
					Tooele Technical College			
						$ -	**$ -**	**$ -**
					USHE TOTALS			
					USTC TOTALS	**$ 15,318,087**	**$ -**	**$ 7,269,701**
					Higher Education GRAND TOTAL	**$ 135,498,482**	**$ -**	**$ 72,495,703**
					State Agencies			
					Agriculture			
			Lab/Office	N	Agriculture Bldg. Parking lot slurry seal and striping	$ 36,850		
			Lab/Office	Y	Agriculture Bldg. Exterior lighting and poles	$ 74,750		
			Lab/Office	N	Agriculture Bldg. Access system upgrade	$ 12,000		
			Lab/Office	N	Agriculture Bldg. Ceiling tile and grid replacement	$ 201,250		
			Lab/Office	N	Agriculture Bldg. Seal concrete walls crack	$ 74,750		
			Lab/Office	N	Agriculture Bldg. Camera replacement	$ 21,723		
						$ 421,323	**$ -**	**$ -**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
					Alcoholic Beverage Control			
		1	Retail	N	ABC STORE 03 Redwood Replace Fire Alarm System	$ 66,250		$ 66,250
		2	Roof	N	Replace Roof on Store 34 Sidewinder	$ 195,622		$ 195,622
		3	Retail	N	ABC 6 Replace Asphalt Parking Lot With Striping with drains and sump repair or replacement.	$ 130,615		$ 130,615
		4	Retail		Replace Register Counters at Stores 6, 13, 14, 19, and 23	$ 55,000		$ 55,000
		5	Retail	N	ABC 8 Replace slider doors	$ 26,056		$ 26,056
		6	Retail	Y	ABC 16 Replace Packaged Outdoor Units	$ 56,250		$ 56,250
		7	Retail	N	ABC 19 Store Front Glazing System Replacement	$ 55,000		$ 55,000
		8	Roof	N	Replace Roof on Store 35 Wine Store	$ 110,081		$ 110,081
		9	Retail	N	ABC STORE 03 Redwood ROOF Replacement	$ 83,956		$ 83,956
		10	Retail	Y	ABC 28 Exterior LED lighting upgrade, replace parking lot light pole and base with vehicle protection poles. Replace 6" high parking lot bumpers, re-stripe lot, xeriscape 1000 sq. ft. of planters.	$ 75,000		$ 75,000
		11	Retail	Y	ABC 30 RTU Replacements	$ 50,000		$ 50,000
		12	Retail	Y	ABC 31 Upgrade Interior and Exterior Lighting to LED	$ 40,200		
		13	Warehouse	N	DABC Warehouse Scrubber Room Drain	$ 35,000		
		14	Retail	N	DABC Club Store Replace the lower product racking system and walk mats	$ 150,000		
		15	Office	Y	DABC Admin Main Replace supply fan motor 30 H.P. w/ fan wall system	$ 35,000		
		16	Retail	N	DABC Club Store Exterior Walls	$ 35,000		
		20	Retail	N	ABC 41 Paint exterior light poles, columns change to lighting to LED	$ 50,000		
		22	Warehouse	N	DABC Warehouse Replace Exhaust Fan (s)	$ 10,000		
		23	Warehouse	Y	DABC Warehouse Replace Make-up Air Unit with Heating/Cooling MUA-2	$ 15,577		
		31	Retail	Y	DABC Club Store Replace Unit Heaters	$ 25,000		
		34	Retail	N	ABC 29 Repaint Interior Wall Surfaces	$ 26,250		
		35	Retail	N	ABC 40 Repaint interior wall surfaces	$ 18,396		
		38	Office	N	DABC Admin Main Replace telephone system	$ 27,352		
						$ 1,371,605	**$ -**	**$ 903,830**
					Capitol Preservation Board			
			Office Building	Y	# 18294050 State Office Building Air Handler Replacement	$ 600,000		$ 600,000
			Legislative	Y	State Capitol House Chambers Return Air Study and Reconfiguration	$ 150,000		$ 150,000
			Legislative	N	State Capitol Rotunda Glass Replacement	$ 300,000		$ 300,000
			Museum	N	DUPM Fire Alarm Replacement (Life Safety)	$ 200,000		$ 200,000
			Paving	N	Capitol Plaza Pathway and Raised Paver Renovations	$ 150,000		$ 150,000
			Legislative	Y	West Legislative Building HVAC Replacement Communication Rooms	$ 150,000		$ 150,000
			Legislative	Y	East Legislative Building HVAC Replacement Communication Rooms	$ 150,000		$ 150,000
			Office	N	Council Hall Exterior Paint and Wood Repair	$ 75,000		$ 75,000
			Landscape	N	State Capitol Landscape Upgrades	$ 80,000		$ 80,000
			Legislative	N	State Capitol Aerial Suspension System for Capitol Building	$ 80,000		$ 80,000
			Roofing	N	State Capitol Building Stucco	$ 40,000		$ 40,000
			Exterior	N	Capitol Hill Campus Building Exterior Wash	$ 50,000		$ 50,000
						$ 2,025,000	**$ -**	**$ 2,025,000**
					Heritage & Arts			
		6	Office	N	Utah Fine Arts Council Repair and paint exterior stucco new addition	$ 34,000		$ 34,000
		2	Office	N	Utah Fine Arts Council Replace Wood Sash windows & Replace Single Hollow Metal (HM) Door	$ 100,000		$ 100,000
		7	Office	N	Utah Fine Arts Council Paint Interior Surfaces	$ 14,467		$ 14,467
		1	Museum	N	Rio Grande Masonry rehabilitation and east façade	$ 225,000		$ 225,000
		3	Museum	N	Rio Grande Seismic evaluation	$ 195,000		
		4	Museum	N	Rio Grande Electrical evaluation	$ 75,000		
		5	Museum	N	Rio Grande Repaint and restore interior finishes to period correct colors	$ 85,000		$ 85,000
						$ 728,467	**$ -**	**$ 458,467**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
					Corrections			
X		1	Housing / Office	No	NUCCC Sewer Lines Liners	$ 195,690		$ 195,690
X		2	Inmate Housing	Yes	CUCF Henry Air Handler Replacement Phase Ib	$ 1,187,272		$ 1,187,272
X		3	Housing	Yes	CUCF Henry Campus Chiller Plant expansion	$ 1,290,945		$ 1,290,945
X		4	Infrastructure	No	CUCF Site HVAC Controls to PLC	$ 1,000,000		$ 1,000,000
X		5	Housing	Yes	AP&P NUCCC Re-Pipe Potable Water Pipes	$ 200,000		$ 200,000
X		6	housing	no	AP&P Bonneville Fire Alarm System Upgrade	$ 41,271		$ 41,271
X		7	housing	no	AP&P Atherton Fire Alarm System Upgrade	$ 34,932		$ 34,932
X		8	Housing	No	CUCF Gale and Hickory Integrator Replacement	$ 242,900		$ 242,900
X		9	Housing	Yes	Gunnison UPS System	$ 191,046		
X		10	Training / Office		Admin UPS System	$ 98,444		$ 98,444
X		11	Training / Office	Yes	Fred House Academy & Administration Site Security Exterior Lighting	$ 150,000		$ 150,000
X		12	Paving	No	CUCF Drainage Correction & Chip Seal	$ 179,760		$ 179,760
X		13	housing	Yes	AP&P Atherton Soffit Repair	$ 12,457		$ 12,457
X		14	Housing	Yes	AP&P Fortitude Urinal Replacement	$ 71,968		$ 71,968
X		15	housing	Yes	Draper sight plumbing fixture replacement	$ 110,000		$ 110,000
X		16	Housing	No	AP&P Bonneville PA & Camera System Upgrade	$ 25,553		$ 25,553
X		17	housing	No	AP&P Atherton Camera Upgrade	$ 30,936		
	X	18	Support	No	CUCF Machine & Weld Shop Expansion	$ 651,915		
X		19	Paving	No	Draper Prison Site Asphalt	$ 110,000		
	X	20	Support	No	CUCF Boiler Plant Covered Storage Structure	$ 150,138		
	X	21	Support	No	CUCF Hazmat Building Covered Storage Structure	$ 82,266		
	X	22	Office	No	Draper Administration Building Carpet	$ 218,550		
	X	23	housing	no	AP&P Bonneville Admin Carpet Upgrade	$ 27,850		
	X	24	Housing	No	AP&P Fortitude Interior Painting & Wallboards	$ 47,860		
	X	25	Housing	No	Bonneville Paint	$ 47,562		
				no	CUCF Boiler Plant and Generator Fuel Tank Replacement	$ 191,046		$ 191,046
						$ 6,590,361	**$ -**	**$ 5,032,238**
					Courts			
x		1	Courthouse	N	West Jordan Courts Replace Ground Source Heat Pumps and Outside Air Ducting - first phase of three for a total of $3.3M	$ 1,000,000		$ 1,000,000
x		2	Courthouse	N	Farmington Court Security Station Upgrades	$ 200,000		$ 200,000
x		3	Courthouse	Y	Ogden Court HVAC Upgrade Boilers Motors Pumps	$ 600,000		$ 600,000
x		4	Manti Courthouse	N	Exisiting Structure Demolition and HAZMAT Removal	$ 700,000		$ 700,000
x		5	Courthouse	N	St. George Courts Upgrade camera & security systems	$ 1,500,000		$ 1,500,000
		6	Courthouse		Matheson Courthouse Reseal the South and North plaza's areas and replace four (4) dewatering vault pumps	$ 975,000		$ 975,000
		7	Courthouse		St. George Courthouse Masonary Veneer Remidiation	$ 93,000		
x		8	Matheson Courthouse	N	Matheson Courthouse - replace worn and damaged carpet in offices only.	$ 350,000		
x		9	Courthouse	Y	Matheson Courts (Salt Lake Courts) Exterior Bollard lighting replacement w/ LED	$ 65,000		
		10	Courthouse	N	Statewide Courtroom Technology Improvements Phase 2	$ 150,000		
x		11	Courthouse	N	Layton Court ADA Bathrooms Up-grade	$ 250,000		$ 250,000
x		12	Courthouse	N	Logan Courts Split System Replacements	$ 50,000		$ 50,000
x		13	Courthouse	Y	Logan Courts Cooling Tower Replacement	$ 250,000		$ 250,000
x		14	Courthouse	N	Ogden Court Ejector Pumps	$ 45,000		$ 45,000
x		15	Courthouse	N	Layton Court Exterior Steps Landing Railings Replacement	$ 75,000		
x		16	Courthouse	N	Farmington Court Access Controls and Security Camera Upgrade	$ 80,000		
	x	17	Courthouse	N	Farmington Courtroom Refurbishing Phase 2 of 3	$ 300,000		
x		18	Courthouse	Y	Farmington Court HVAC Controls Replacement	$ 250,000		
	x	19	Courthouse	N	Ogden Court Repaint interior and exterior of building	$ 195,000		
	x	20	American Fork Courthouse	N	American Fork Courthouse Repaint and recarpet back of house	$ 120,000		
x		21	Courthouse	Y	Matheson Courts (Salt Lake Courts) Replace 400 Ton chiller	$ 532,000		
x		22	Courthouse	N	Cedar City Courts Replace furnaces & A/C condensers	$ 200,000		
	x	23	Courthouse	N	Ogden Court Restroom Fixtures and Countertop Replacements	$ 60,000		
x		24	Courthouse	Y	Farmington Court Parking lot lighting upgrade	$ 65,000		
	x	25	Courthouse	N	Ogden Court Jury Assembly Room Remodel	$ 361,000		
x		26	Courthouse	N	Ogden JV Court Utility Shed	$ 120,000		
	x	27	American Fork Courthouse	N	American Fork Courthouse Courtroom refresh project	$ 200,000		
	x	28	Courthouse	N	Logan Courts Exterior Painting	$ 80,000		
x		29	Courthouse	N	Ogden Court Replace Access Control System	$ 78,000		
x		30	West Jordan Courthouse	N	Replace security cameras	$ 185,366		
	x	31	West Jordan Courthouse	N	Build out one shelled courtroom	$ 2,000,000		
x		32	Courthouse	N	Farmington Court Floor Tile Replacement - safety issue	$ 360,000		
x		33	Courthouse		Logan Courthouse Parking lot repairs	$ 35,000		
x		34	Courthouse	N	West Jordan Courts Secured Parking Gate Replacement	$ 41,800		
x		35	Parking Structure	Y	Matheson Courts Parking Terrace (SL Courts) Replace Carbon Monoxide Exhaust Fan (s) and building relief	$ 150,000		
x		36	Parking Structure	N	Matheson Courts Parking Terrace (SL Courts) Replace Rainwater Sump Pump(s) = 6 Also 2 sewage ejector pumps	$ 46,000		

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested	FY 2020	1.1 % $126,810,400
x		37	Courthouse	Y	West Jordan Courts Replace 5 Domestic Hot Water Heater - Electric	$ 13,700		
x		38	Courthouse	N	West Jordan Courts Replace 11 Exhaust Fans	$ 269,000		
x		39	Courthouse	N	West Jordan Courts Replace Circulation Pumps	$ 72,700		
	x	40	American Fork Courthouse	N	American Fork Courthouse Courtroom technology project	$ 100,000		
	x	41	Orem Juvenile Courthouse	N	Orem Juvenile Courthouse Grounds landscaping upgrade	$ 100,000		
x		42	Orem Juvenile Courthouse	Y	Orem Juvenile Courthouse Window replacement project	$ 250,000		
x		43	Courthouse	Y	Orem Courts Replace all condensing units & furnaces	$ 200,000		
x		44	Courthouse	N	St. George Courts Install 2 sliding gates and install 100' rod iron fence in the northeast parking lot	$ 100,000		
x		45	Courthouse	Y	St. George Courts Upgrade all outside lighting to LEDs	$ 80,000		
x		46	Courthouse		Richfield Courts Replace Variable Frequency Drives	$ 75,000		
x		47	Courthouse	Y	Vernal 8th District Court AHU #1 cooling coil replacement.	$ 50,000		
x		48	Courthouse	N	Vernal 8th District Court Gate operators and rollup door operator replacement	$ 130,000		
x		49	Courthouse	N	Vernal 8th District Court Xeriscape courthouse where possible and replace exterior handrails and in cement wall walk lighting	$ 250,000		
	x	50	Courthouse	N	Ogden Juvenile/Gal Landscaping project	$ 80,000		
x		51	Courthouse	N	Matheson cafeteria & kitchen remodel	$ 600,000		
x		52	Courthouse	N	Tooele Courts Access system upgrade	$ 71,378		
x		53	Courthouse	N	Tooele Courts Exit sign replacement	$ 17,857		
x		54	Courthouse	N	Tooele Courts Install a cement ramp and double gate	$ 15,000		
x		55	Tooele Courthouse	N	Tooele Courts Install a cement ramp and double gate	$ 15,000		
x		56	Courthouse	Y	Matheson Courts (Salt Lake Courts) Replace Exhaust fan EF-23, 24,25, 26	$ 15,000		
x		58	Courthouse	Y	Matheson Courts (Salt Lake Courts) Replace HW Circulation Pump P - 9 / 40HP	$ 13,304		
x		63	Courthouse	Y	Matheson Courts (Salt Lake Courts) Replace HW Circulation Pump P - 8 / 40HP	$ 13,304		
x		65	Courthouse	Y	Matheson Courts (Salt Lake Courts) Replace Condenser Circulation Pump/Motor P-1 / 75HP	$ 43,239		
x		69	Courthouse	Y	Matheson Courts (Salt Lake Courts) Replace Condenser Circulation Pump/Motor P-2 / 40HP	$ 21,065		
x		75	Courthouse	Y	Vernal 8th District Court Replace existing boilers and burner assembly	$ 225,000		
	x	96	Courthouse	N	Brigham Court Landscape project	$ 110,000		
	x	97	Probation/GAL Office	N	Ogden Juvenile Probation/GAL Office landscaping project	$ 80,000		
	x	98	Bountiful Courthouse	N	Bountiful Courthouse Courtroom A/V upgrades for video arrangement	$ 90,000		
	x	99	Farmington Courthouse	N	Farmington Courthouse Courtroom technology improvement: Phase I - four courtrooms	$ 360,000		
	x	100	Layton Courthouse	N	Layton Courthouse Courtroom technology project	$ 90,000		
	x	101	Ogden GAL / Prob	N	New Interior and Exterior signage	$ 7,000		
x		102	Courthouse		Ogden JV Court Catwalk and Steps	$ 35,000		
	x	103	Tooele Courthouse	Y	Tooele Courthouse Interior lighting, signage, carpet and upholstery project	$ 230,357		
x		104	West Jordan Courthouse	N	West Jordan Courthouse HVAC and heat pump replacement project	$ 190,000		
x		105	Courthouse	Y	West Jordan Courts Lighting Controls System Replacement	$ 400,000		
x		106	Courthouse	Y	West Valley Third District Court Replace Caulking / sealant at exterior elevations (Expansion joints, windows, storefront, curtain walling, and door openings	$ 40,549		
x		107	West Valley 3rd Juvenile Probation Office	N	West Jordan Courthouse Exterior caulking / sealant replacement project	$ 40,549		
x		108	Matheson Courthouse	Y	Matheson Courthouse HVAC repair project	$ 825,000		
x		109	Matheson Courthouse	N	Matheson Courthouse Plaza repair project	$ 975,000		
	x	110	Courthouse	N	Matheson Carpet Replacement	$ 1,500,000		
x		111	Courthouse	Y	Matheson Courts (Salt Lake Courts) Replace 800 ton chiller	$ 1,024,431		
x		112	Parking Structure	N	Matheson Courts Parking Terrace (SL Courts) Replace Snow Melt system and concrete ramps	$ 600,000		
x		113	Tooele Courthouse	N	Tooele Courthouse Secondary Water system hookup project	$ 27,000		
	x	114	Tooele Courthouse	N	Tooele Courthouse Awnings on exterior stairwell project	$ 93,200		
	x	115	Courthouse	N	Matheson - Replace window coverings	$ 420,000		
	x	116	Courthouse	N	West Jordan Courts Holding Cell and flooring epoxy painting	$ 26,200		
x		117	Courthouse	N	West Valley Third District Court Replace roll up door and operator.	$ 30,000		
	x	118	Courthouse	N	Tooele Courts Reupholster benches in court rooms	$ 51,265		
	x	119	Tooele Courthouse	N	Tooele Courts reupholster benches in courtrooms	$ 51,265		
	x	120	Courthouse	N	Tooele Courts Carpet replacement 559 sq. yds.	$ 25,417		
	x	121	Tooele Courthouse	N	Tooele Courts Carpet replacement 559 sq. yds.	$ 25,417		
	x	122	Courthouse	N	Matheson Courts (Salt Lake Courts) Drinking fountains and coolers (19)	$ 57,000		
x		123	Courthouse	N	Matheson Courts (Salt Lake Courts) Replace Caulking/Sealant at Exterior Elevations (Expansion Joints Between Veneer Panels, Windows and Door Openings)	$ 116,413		
	x	124	Courthouse	N	St. George Courts Install covered parking for employlees	$ 540,000		
	x	125	Courthouse	N	St. George Courts install covered parking for Judges area	$ 230,000		
x		126	Courthouse	N	Cedar City Courts Demolish and replace concrete steps	$ 50,000		
x		127	Cedar City Courthouse	N	Cedar City Courts Demolish and replace concrete steps	$ 50,000		
	x	128	Courthouse		Richfield Courts Remove oak trim on ceiling of so. courtroom & replace all ceiling lighting in both courtroom to LED	$ 70,000		
x		129	Vernal Courthouse		Vernal Courthouse Plumbing and HVAC repair project	$ 50,000		
x		130	Courthouse	Y	Vernal 8th District Court Upgrade all exterior and interior restroom lighting to LED.	$ 125,000		
	x	131	Courthouse	N	Vernal 8th District Court Replace brass handrails and brass elevator panels	$ 155,000		
	x	132	Vernal Courthouse	N	Vernal Courthouse Courtroom technology project Three courtroom	$ 60,000		
						$ 23,433,776	**$ -**	**$ 5,570,000**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
					DFCM			
		1	Office	N	Ogden Regional Center West parking terraces stair tower Replacements and ramp repair Additional funding request for FY19 project #17041310.	$ 400,000		$ 400,000
		2	Office/Residence	Y	Governor's Mansion Exterior window replacement	$ 1,750,000		$ 1,750,000
		3	Warehouse	N	C-7 Warehouse Fire door replacement	$ 135,000		$ 135,000
		4	Office/Residence	N	Governor's Mansion Replace Fire Alarm System - Standard Density	$ 96,631		$ 96,631
		5	Office/Residence	N	Governor's Mansion Replace Copper roof	$ 600,000		$ 600,000
					State Office Building Administrative Services Office Repurpose	$ 300,000		$ 300,000
					State Office Building DTS Card Access / Security Enhancement	$ 150,000		$ 150,000
		6	Office	N	Provo Regional Center Replace all electrical transformers in the building.	$ 225,000		$ 225,000
		7	Office	N	Provo Regional Center Replace all main switchgear & breakers	$ 160,000		$ 160,000
		8	Office	N	Heber Wells Replace building control system (continuation of project #18143310)	$ 375,000		$ 375,000
		9	Office	N	Heber Wells Structural study to refinish surfaces in parking structure	$ 250,000		$ 250,000
		10	Office	N	Calvin Rampton Building Install Security Bollards Public and Employee Access	$ 35,000		$ 35,000
		11	Office	N	DWS Call Center Replace south sidewalk	$ 16,500		$ 16,500
		13	Office	N	Blanding Government Services Center Replace old fire panel	$ 100,000		$ 100,000
		14	Office	N	1385 SOB Resurface parking lot	$ 350,000		$ 350,000
		15	Office	Y	MASOB Lighting controls upgrade	$ 71,078		$ 71,078
		16	Office/Library	N	Library for the Blind Remove and replace concrete in front of building	$ 30,850		$ 30,850
		17	Office	Y	Ogden Regional Center Split cooling systems for the data room	$ 95,000		$ 95,000
		17	Warehouse	Y	C-6 Archives Warehouse Lighting upgrade	$ 85,000		$ 85,000
		18	Office	N	Heber Wells Replace building access controls	$ 325,000		$ 325,000
		18	Office	Y	Brigham Regional Center Lighting and controls upgrade	$ 85,000		$ 85,000
		19	Office	N	Brigham Regional Center Replace Roof top Unit and curbs	$ 80,000		$ 80,000
		20	Office/Residence	N	Governor's Mansion Replace old CCTV system and recording equipment. Replace gate controls and access control system including intercom communication devices.	$ 175,000		$ 175,000
		21	Office	Y	Calvin Rampton Building Wide Lighting Controls	$ 475,000		
		21	Office	N	Provo Regional Center Replace automatic transfer switch	$ 50,000		
		22	Office/Library	Y	Library for the Blind Replace Interior lighting to LED lamps. Replace exterior poles and lighting	$ 79,675		
		23	Warehouse	N	Surplus Property Replace CCTV System	$ 198,000		
			Warehouse	N	C-7 Warehosue Rain Gutter Heat Trace Replacement	$ 85,000		
			Office	N	Calvin Rampton Building ADA door operators replaced	$ 30,125		
			Office	Y	Calvin Rampton Building Conference Room Lighting Controls	$ 10,000		
			Office	N	Calvin Rampton Building Roof replacement	$ 894,049		
			Office	N	Calvin Rampton Building Replace Emergency Generator	$ 137,300		
			Office	N	Calvin Rampton Building Replace Security Access System	$ 147,046		
			Office	N	Heber Wells Repaint and re carpet 5th and 6th floors	$ 210,000		
			Office	N	Ogden Regional Center Wall finishes to interior walls	$ 200,000		
			Office	N	Cedar City Regional Center Replace all 7 condenser units	$ 150,000		
			Office	Y	Provo Regional Center Replace HVAC VFD for main air handler	$ 25,000		
			Parking	N	1385 SOB Window replacement	$ 675,000		
			Office	N	1385 SOB Carpet Replacement	$ 250,000		
			Office/Library	Y	Library for the Blind RTU replacement	$ 29,166		
			Office	N	MASOB Building automation upgrade DDC	$ 417,774		
			Office	N	MASOB Upgrades for Jace 8000 for HVAC Controls	$ 64,350		
			Warehouse	N	C-6 Archives Warehouse Ramp replacement	$ 50,000		
			Parking	N	DTS Richfield Parking Lot Expansion	$ 90,000		
						$ 10,157,544	**$ -**	**$ 5,890,059**
					Environmental Quality			
								$ -
						$ -	$ -	$ -
					Fairpark			
x		1	class 1 building	yes	Promontory Building interior remodel	$ 585,565		$ 585,565
x		2	class 1 building	yes	Zion Building HVAC Upgrade	$ 258,750		$ 258,750
x		3	class 1 building	yes	Discovery Building Lighting Upgrade	$ 74,750		$ 74,750
x		4	class 1 building	no	Restroom remodel Multipurpose Building	$ 125,000		$ 125,000
x		5	class 1 building	yes	Interior remodel of Show Ring including lighting and restrooms	$ 345,500		$ 345,500
x		7	class 1 building	no	Exterior Guest Service/DLD Building Paint	$ 40,250		$ 40,250
x		6	infastructure	no	Pavement Barn Alley	$ 1,150,000		
x		8	class 1 restroom building	no	Deseret building additional restroom facility	$ 287,500		$ 287,500
x		9	infastructure	no	Fence repair along N. Temple	$ 149,550		$ 149,550
x		10	infastructure	no	West side arena fence	$ 63,250		$ 63,250
						$ 3,080,115	**$ -**	**$ 1,930,115**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
					Health			
		2	Office	Y	Cannon Health HVAC building controls Upgrade	$ 400,000		$ 400,000
		4	Office	N	Cannon Health Daycare restroom remodel	$ 35,397		$ 35,397
		4	Office	N	Cannon Health Fitness center remodel	$ 69,833		$ 69,833
		4	Office	N	Cannon Health Replace trash compactor	$ 47,150		$ 47,150
		1	Office	N	Cannon Health Transformer replacement in electrical rooms	$ 151,800		$ 151,800
		4	Office	N	Cannon Health Canopy over west employee doors	$ 10,925		$ 10,925
		4	Office	N	Cannon Health Electrical circuits tracing and labeling	$ 44,850		$ 44,850
		4	Roof	N	Cannon Health Roof replacement Cannon	$ 992,250		$ 992,250
		2	Office	Y	Cannon Health Chillers Replacement	$ 480,000		
		2	Office	Y	Cannon Health 4th Floor DATA Air Unit Communication Room DTS	$ 110,000		
		2	Office	N	Cannon Health Caulking around windows	$ 20,000		
		2	Office	N	Highland Plaza Install new building automation and controls	$ 425,000		
		1	Office	N	Highland Plaza Install and card access and security alarm	$ 45,000		
		3	Landscape	N	Highland Plaza Landscape renovations	$ 65,000		
		1	Office	N	Highland Plaza Hydraulic elevator modernization	$ 350,000		
		4	Office	N	Highland Plaza Emergency Power Upgrade	$ 32,000		
		4	Clinic	Y	Children's Clinic Replace chillers	$ 175,000		
		4	Lab	N	Unified Lab Card Access System Expansion	$ 44,230		
		3	Office	N	Unified Lab Security Camera Upgrade and Expansion	$ 324,000		
		4	Parking	N	Unified Lab Parking Lot Seal Coating and Striping	$ 25,000		
		4	Landscape	N	Unified Lab Renovate Wildflower Beds	$ 60,000		
		3	Lab	N	Unified Lab Replace Autoclaves	$ 375,000		
		1	Lab	N	Unified Lab Upgrade Existing Dilution Tank System	$ 499,382		
		3	Lab	N	Unified Lab Epoxy Flooring (Phase over 3 years)	$ 549,100		
						$ 5,330,916	**$ -**	**$ 1,752,205**
					Human Services			
		12	Office	Y	Clearfield Human Services Replace Interior Lighting Fixtures	$ 185,000		$ 185,000
		3	Office	N	Clearfield Human Services HVAC Roof top Unit and Split System Replacements	$ 166,900		$ 166,900
		11	Office	N	Clearfield Human Services Bathroom Remodels	$ 270,000		$ 270,000
		5	Office	N	Vernal Human Services Replace Transformer - 45 KVA	$ 6,669		
		5	Office	N	Vernal Human Services Replace Panelboard - 277/480volts, 300 amp	$ 9,167		
		5	Office	N	Vernal Human Services Replace Transformer - 45 KVA	$ 6,669		
		7	Office	Y	Vernal Human Services Replace Interior Light Fixtures - Fluorescent	$ 37,748		$ 37,748
		14	Office	N	Vernal DSPD Replace sprinkling system	$ 20,000		$ 20,000
		1		N	USDC Campus Wide: High voltage electrical upgrade - includes soft costs.	$ 915,000		
		6	Residential	Y	USDC Laurelwood HVAC Upgrades - includes soft costs.	$ 227,250		$ 227,250
		9	Residential	Y	USDC Pine Ridge HVAC Upgrades - includes soft costs	$ 227,250		$ 227,250
		10	Residential	Y	USDC Sunset HVAC Upgrades - includes soft costs	$ 1,196,447		
		2	Mechanical/Mtnce	Y	USDC Chiller Plant Center Chiller Plant Upgrades	$ 766,800		
		13	Office	N	USDC Old Admin (Division of Child and Family Services) Concrete Repair	$ 92,273		
		8	Roof	N	USDC Old Laundry Bldg Roof Replacement	$ 249,988		
		4	USDC #3		USDC Campus Landscape Master	$ 1,318,149		
					DFCM managed facilities above this line			
X		1	Class 3	No	USH Johnson Control Metasys Upgrade	$ 300,000		$ 300,000
X		2	Residential	N	DSPD Group Home Spanish Fork Replace Fire Panel and Devices	$ 35,000		$ 35,000
X		3	Class 3	No	USH Forensic Building Fire Alarm System	$ 207,760		$ 207,760
	X	4	Class 3	No	JJS Logan Utah - New Roof	$ 357,124		$ 357,124
X		5	Class 3	No	JJS Southwest Cedar - New Roof	$ 244,041		$ 244,041
X		6	Class 3 Patient Housing	No	USH Rampton II Fire Alarm System	$ 88,330		$ 88,330
X		7	Class 3	No	JJS Slate Canyon - New Roof	$ 556,553		$ 556,553
X		8	Class 3	No	JJS Canyonlands Youth Center Blanding - New Roof	$ 44,458		$ 44,458
	X	9	Residential	N	DSPD Group Home Spanish Fork Replace Roof	$ 50,649		$ 50,649
X		10	Class 3	No	JJS Millcreek Youth Center Ogden - Window and Door Frames	$ 42,809		$ 42,809
X		11	Class 3	No	JJS Millcreek Youth Center Ogden - Replace Emergency Generator	$ 27,312		$ 27,312
X		12	Class 3	No	JJS Slate Canyon - Replace Emergency Generator	$ 43,285		$ 43,285
	X	13	Class 3	No	JJS Logan Utah - Install Muffin Monster	$ 59,900		$ 59,900
		14	Class 3 Patient Housing	No	USH Rampton I Generator/ Cafeteria Replacement	$ 46,000		$ 46,000
		15	Class 3 Campus	No	USH Paving	$ 400,000		$ 400,000
		16	Class 3 Patient Housing	No	USH Forensic Membrane Roof Replacement	$ 598,824		$ 598,824
		17	Class 3 Patient Housing	No	USH Rampton II Roof/ Skylight Replacement	$ 585,600		$ 585,600
		18	Class 3 Office	Yes	USH Heninger Administration & Chapel Sprinkler Renovation	$ 92,000		$ 92,000
		19	Class 3 Office	No	USH Administration Membrane Roof Replacement	$ 444,000		$ 444,000
		20	Class 3 Heating Plant	No	USH Heating Plant DA and Feed Water Piping Replacement	$ 200,000		$ 200,000
		21	Class 3 Heating Plant	Yes	USH Boiler Upgrade "Cleaver Brooks 300 hp"	$ 50,000		$ 50,000
		22	Class 3 Office	No	USH Administration Building Electrical Upgrade	$ 108,525		$ 108,525
		23	Class 3 Food Preparation	No	USH Rampton Cafeteria Exhaust Fan Replacement	$ 28,875		$ 28,875
		24	Class 4 Programmatic	No	USH Temporary Housing & Demo of Cottage	$ 500,000		

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
		25	Class 3 Patient Housing	No	USH Rampton I Smoke Evacuation Exhaust Fans	$ 24,193		$ 24,193
		26	Class 3 Amphitheater	No	USH Roof Electrical Room at Castle	$ 20,000		
		27	Class 3 Facilities Bldg.	No	USH Road Salt Storage	$ 22,000		
		28	Class 3 Office	No	USH Administration Patio Drain	$ 15,000		
		29	Class 3 Facilities Bldg.	No	USH Support Services Structural Assessment	$ 12,000		
		30	Class 3 Office	No	USH Administration Building Exhaust Fan Replacement	$ 11,880		
		31	Class 3 Food Preparation	Yes	USH Rampton Kitchen HVAC Replacement	$ 382,424		
		32	Class 3 Facilities Bldg.	Yes	USH Support Services Exhaust Fan/Unit Heater Replacement	$ 23,365		
		33	Class 3 Heating Plant	No	USH Campus Soft Water Replacement	$ 29,329		
		34	Class 3 Patient Housing	No	USH Rampton I Relief Air Fan Replacement	$ 90,900		
		35	Class 3 Patient Housing	Yes	USH Forensic Mini Splits Replacement	$ 17,400		
						$ 11,454,846	**$ -**	**$ 5,769,386**
					National Guard			
		1	Armory	No	Spanish Fork Armory replace Fire Alarm System (full system)	$ 411,000		$ 411,000
		2	Armory	No	Ogden Armory Structural Evaluation of foundation and brick	$ 11,000		$ 11,000
		3	Armory	Yes	Manti Armory Replace Cabinet Heater-Hydronic	$ 99,000		$ 99,000
		4	Armory	Yes	Price Armory Replace Boiler and Associated system	$ 120,000		$ 120,000
		~~5~~	~~Armory~~	~~No~~	~~Blanding Sewer Line/Oil Water Seperator Repair~~	~~$ 300,000~~		
		6	Armory	Yes	Draper Roof Replacement	$ 3,600,000		
		~~7~~	~~Armory~~	~~Yes~~	~~Brigham City Roof Replacement~~	~~$ 220,000~~		
		8	Armory	Yes	Cedar City Roof Replacement	$ 320,000		$ 320,000
		9	Armory	Yes	Price Roof Replacement	$ 525,000		$ 525,000
		~~10~~	~~Armory~~	~~Yes~~	~~Mt Pleasant Roof Replacement~~	~~$ 240,000~~		
		11	Armory	Yes	Richfield Roof Replacement	$ 240,000		$ 240,000
		12	Armory	Yes	Vernal Roof Replacement	$ 148,000		$ 148,000
		~~13~~	~~Armory~~	~~Yes~~	~~Bldg 5170 Camp Williams Roof Replacement~~	~~$ 200,000~~		
		14	Armory	Yes	Ogden Roof Repair-Entry porthole	$ 11,000		$ 11,000
		15	Armory	Yes	Draper Phase Unit Replacement Air Handlers			
		16	Armory	Yes	Spanish Fork Armory Lighting Replacement	$ 436,000		$ 436,000
		17	Armory	Yes	Spanish Fork Armory replacement of Domestic Hot Water Heaters	$ 56,000		$ 56,000
		18	Armory		West Jordan Jake Garn ArmoryGenerator at Facility for Emergency situations	$ 525,000		$ 525,000
		19	Armory		Utah County South Armory (Spanish Fork) Generator at Facility for Emergency situations	$ 510,000		
		20	Armory		Richfield Armory Generator at Facility for Emergency situations	$ 280,000		
		21	Armory		American Fork Armory Generator at Facility for Emergency situations	$ 260,000		
		22	Armory		Brigham City Armory Generator at Facility for Emergency situations	$ 280,000		$ 280,000
		23	Armory		Beaver Armory Generator at Facility for Emergency situations	$ 300,000		
		24	Armory		Blanding Armory Generator at Facility for Emergency situations	$ 325,000		
		25	Armory		Price Armory Generator at Facility for Emergency situations	$ 300,000		
		26	Armory		Vernal Armory Generator at Facility for Emergency situations	$ 300,000		
		27	Armory		Tooele Armory Generator at Facility for Emergency situations	$ 300,000		
						$ 10,317,000	**$ -**	**$ 3,182,000**
					Natural Resources			
		1	Office	N	DNR SLC Electrical MCC panels west building	$ 53,934		$ 53,934
		3	Paving	N	DNR SLC Parking lot slurry Seal and repair, striping	$ 38,278		$ 38,278
			Office	N	DNR SLC Electrical circuits tracing and labeling	$ 45,023		$ 45,023
			Office	N	DNR SLC Elevator controls and car remodel	$ 621,920		
			Office	N	DNR SLC Repaint all mechanical room floors	$ 10,350		
		2	Office	Y	DNR SLC Replace exhaust fans east building	$ 11,500		$ 11,500
		2	Office	Y	DNR SLC Replace exterior lighting building and parking lot	$ 292,100		$ 292,100
		1	Office	N	DNR SLC Replace generator and switch gear	$ 89,125		$ 89,125
		1	Office	N	DNR SLC Install fire sprinkler systems and controls	$ 437,125		
		1	Office	N	DNR SLC Exit lights replacement / West redbrick building	$ 24,823		$ 25,000
		3	Office	Y	DNR SLC Replace AC Split system DNR Server room DTS	$ 17,442		$ 17,442
		2	Office	Y	DNR SLC Chillers replacement	$ 153,550		
		3	Office	N	DNR SLC Restroom remodel	$ 173,676		
			Office	N	DNR SLC Access Control Upgrade	$ 39,242		
		2	Office	Y	Vernal DNR Replace all can lighting to LED	$ 10,000		
			Office	Y	Price DNR Replace the Main Distribution Panel, transformer and all sub-panels in the maintenance shop	$ 475,000		
		3	Paving	N	Price DNR Pave west parking lot	$ 200,000		
			Office	N	Price DNR Replace ground source heat pumps	$ 200,000		
		2	Office	N	Price DNR Install 2 Ton Split Split System For Data Room	$ 25,000		
		1	Office	N	DNR SLC Building VoIP Wiring Migration	$ 340,000		
						$ 3,258,087	**$ -**	**$ 572,401**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested		FY 2020 1.1 % $126,810,400
					Parks & Recreation			
X		1	Class 3	No	Willard Bay Day Use Pond Improvements Phase 2	$ 2,000,000		$ 2,000,000
X		2	Class 3	No	Bear Lake State Park Rendezvous Beach 5 Restrooms Replace	$ 1,500,000		$ 1,500,000
X		3	Class 3	No	Antelope Island Garr Ranch Culinary Water Imprvements	$ 450,000		$ 450,000
X		4	Class 3	No	Antelope Island High Voltage Power Line 3 Repair	$ 600,000		
X		5	Class 3	No	Huntington State Park Main Campground Restroom Replacement	$ 500,000		
X		6	Class 3	No	Quail Creek State Park Main Campground Restroom Replacement	$ 500,000		
					Teritorial State House Pod Kitchen Upgrade	$ 100,000		$ 105,840
						$ 5,650,000	**$ -**	**$ 4,055,840**
					Wildlife Resources			
		1	Class 1 Housing	Yes	Bullfrog Duplex Renovation	$ 596,000		$ 596,000
		2	Class 2 Housing	Yes	Rosebud Bunkhouse Replacement	$ 596,000		$ 596,000
		3	Class 3 Housing	Yes	Fountain Green Hatchery Residences Renovation	$ 219,668		$ 219,668
		4	Class 3 Housing	No	Swan Creek Facility Roof/Front Porch	$ 50,695		$ 50,695
		5	Class 3 Maintenance/Storage	Yes	CRO/SV Hatchery Maint. Shop/Storage	$ 807,060		
		6	Class 3 Pavement	No	Fountain Green Hatchery Pavement & Concrete Improvements	$ 272,728		$ 272,728
		7	Class 3 Hatchery	Yes	Egan Fish Hatchery Lighting/Restroom/Concrete Upgrades	$ 261,780		$ 261,780
		8	Class 3 Pavement	No	Flaming Gorge Fisheries Project Pavement Up-grades	$ 272,728		
		9	Class 3 Housing	Yes	Mantua Fish Hatchery Residence Up-grades: Roofing, Lighting/Window/Door/Flooring	$ 213,705		
		10	Class 3 Pavement	No	Vernal Game Farm Pavement Up-grades	$ 272,728		
		11	Class 3 Office/Storage	Yes	Ogden Bay WMA Facility Replacement, Programing	$ 53,100		
		12	Class 3 Pavement	No	Hardware Ranch Pavement Upgrades	$ 112,820		
		13	Class 3 Housing	Yes	Dutch John Residence's: Redo 1 facility, Energy Improvements on 3 other facilities	$ 508,498		
		14	Class 3 Master Plan	No	Hardware Ranch Facility Campus Assesment/Master Plan	$ 53,100		
						$ 4,290,610	**$ -**	**$ 1,996,871**
					Board of Education			
		2	Office	N	Board of Ed Replace building access controls	$ 300,000		$ 300,000
		3	Office	N	Board of Ed Replace building automation	$ 375,000		$ 375,000
		4	Office	N	Board of Ed Replace carpet	$ 325,000		
		1	Parking	N	Board of Ed Redesign and grade parking area	$ 550,000		
x		1	Class-3	No	USDB - Ogden Campus Deaf School roof replacement	$ 145,109		$ 145,109
x		2	Class-3	No	USDB Ogden Campus Blind School roof replacement	$ 294,980		$ 294,980
x		3	Class-3	No	USDB Ogden Campus sidewalk repairs	$ 80,000		$ 80,000
x		4	Class-3	No	USDB Salt Lake Campus Asphalt repair and traffic stripping	$ 130,000		$ 130,000
x		5	Class-3	No	USDB Salt Lake Campus installation for exterior and upstairs interior	$ 60,000		
x		6	Class-3	Yes	USDB Ogden Campus Pool Mechanical Room	$ 80,000		
x		7	Class-3	No	USDB Ogden Campus Visitor and motor pool covered awning parking	$ 200,000		
						$ 2,540,089	**$ -**	**$ 1,325,089**
					Public Safety			
		3	Paving	N	South Ogden Public Safety Parking lot crack seal, seal coat, and striping	$ 65,000		$65,000
		2	Office	Y	UHP BDO Split System Replacements	$ 45,000		$ 45,000
		4	Parking	N	UHP BDO Parking Lot Asphalt Overlay	$ 90,000		$ 90,000
		4	Parking	N	Farmington Public Safety UHP Parking Lot Extension and New Approach	$ 200,000		$200,000
		1	Office	N	Farmington Public Safety Replace Storefronts - Glazed Aluminum Framed with Swing Door	$ 39,348		$39,348
		3	Parking	N	AP&P Parking lot improvements	$ 225,000		$225,000
		3	Parking	Y	AP&P Parking lot lighting	$ 38,000		$38,000
		2	Office	Y	Draper DLD-DMV Exterior LED Lighting Upgrade	$ 42,500		$42,500
		1	Office	N	Draper DLD-DMV CCTV Upgrade	$ 100,000		$100,000
		2	Parking	N	Draper DLD-DMV Parking Lot Seal Coating and Striping	$ 35,000		$35,000
		4	Office	N	Draper DLD-DMV Shelter for Employee Area North Side of Bldg.	$ 45,000		$45,000
		1	Office	N	West Valley Drivers License Replace CCTV System	$ 30,500		$30,500
		2	Office	N	West Valley Drivers License Mechanical System & Exhaust System Upgrades	$ 106,103		$106,103
		2	Office	N	Murray Highway Patrol Admin Replace 9 Centrifugal Roof Exhaust Fan Systems	$ 45,000		$45,000
		2	Office	Y	Murray Highway Patrol Admin Replace 2 Unit Heater - Gas Fired Suspended - 100 MBH	$ 12,500		
		1	Office	N	Murray Highway Patrol Admin Replace Uninterruptable Power Supply (UPS) - Small	$ 25,000		
		4	Office	N	Murray Highway Patrol Admin Replace Broadloom Standard without Padding	$ 78,000		
		1	Office	N	Taylorsville BCI Office Fire Alarm System Upgrade	$ 65,000		
			Landscaping	N	Taylorsville BCI Office Landscaping & Irrigation System Upgrades	$ 82,500		
		1	Office	N	Taylorsville BCI Office Replace Generator Sets, Diesel Engine - 55 kW, Emergency Generator Transfer Switch	$ 110,000		
		3	Office	N	Taylorsville BCI Office Replace Caulking/Sealant at Exterior Elevations (Windows, Storefront, and Door Openings)	$ 22,500		
		2	Office	Y	Taylorsville BCI Office Exhaust and Relief Fans Systems	$ 118,700		
		2	Office	N	Taylorsville BCI Office Replace Floor Carpeting	$ 180,000		
			Office	N	Fairpark Driver License Install new carpet tile and rubber base	$ 22,029		
						$ 1,822,680	**$ -**	**$ 1,106,451**

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested	FY 2020	1.1 % $126,810,400
					Tax Commission			
		2	Office	N	Tax Commission UPS Battery Replacement	$ 19,874		$ 19,874
		7	Office	N	Tax Commission Fitness Center Shower and Bathroom	$ 97,931		$ 97,931
		1	Office	Y	Tax Commission Interior lighting Upgrade/Replace lighting watt stoppers/motion sensors	$ 421,670		$ 421,670
		4	Office	N	Tax Commission Lobby tile floor replacement	$ 185,475		
		3	Office	N	Tax Commission Replace front sliding doors	$ 36,600		
		5	Office	N	Tax Commission Air Wash Pan replacement	$ 23,800		
		6	Office	Y	Tax Commission Upgrades for Jace 8000 for HVAC Controls	$ 30,240		
						$ 815,590	**$ -**	**$ 539,474**
					UDOT			
		1	Shop	N	Maintenance Testing Facility Restroom ADA Remodel	$ 210,600		$ 210,600
		2	Shop	N	Maintenance Testing Facility Replace MCC Panels	$ 221,500		$ 221,500
		3	Shop	N	Maintenance Testing Facility Replace Electrical Panels, Transformers, MDF (Combine With MCC Project)	$ 445,000		
		4	Shop	N	Orem U-DOT Shop Install ladders to access the roof	$ 20,000		
		5	Warehouse	N	Orem U-DOT Warehouse Install ladders to access the roof	$ 20,000		
		6	Shop	N	Orem U-DOT Region 3 Administration Building Window repair and total door replacement	$ 20,000		
		7	Shop	Y	Maintenance Testing Facility Replace East & West Air Handling Units	$ 505,000		
					DFCM managed facilities above this line			
X		1	Salt Storage	No	Salt Bldg Sheet Metal Repair Various Locations	$ 500,000		$ 500,000
X		2	Rest Area	Yes	Rest Area Plumbing Repairs/Upgrades	$ 200,000		$ 200,000
x		3	Shop	No	Repair Floors and Floor Drains- Various Locations	$ 300,000		$ 300,000
x		4	Shop	No	Brigham City Equipment Lift	$ 200,000		$ 200,000
x		5	Salt Bldg	No	Echo Salt Bldg Roof Repairs	$ 100,000		$ 100,000
X		6	Rest Area	No	Rest Area Concrete Walkway and Ped Ramp Replacements	$ 200,000		$ 200,000
x		7	Shop	no	Overhead Hoist	$ 30,000		$ 30,000
X		8	Rest Area	Yes	Rest Area Window Upgrades	$ 100,000		$ 100,000
x		9	Shop	no	Water System Upgrades	$ 50,000		$ 50,000
	x	10	Storage Bldg	no	Enclose Sign Crew Open Ended Building	$ 350,000		$ 350,000
X		12	Shop	Yes	Lighting upgrades	$ 80,000		
	x	11	Shop	no	Park City & West Jordan Training Rooms	$ 500,000		
X		13	Maint Station	Yes	Window Replacements	$ 120,000		
X		14	Maint Station	Yes	Large Circulating Fans- Emery, Delta, Panguitch, Parowan, Kanab, Purgatory and Richfield	$ 200,000		
	x	18	Maint Station	No	Echo Station Storage Addition	$ 200,000		
						$ 4,572,100	**$ -**	**$ 2,462,100**
					Veterans Affairs			
		2	Residential Care	Y	Ogden VA Nursing Home Replace Failed Domestic Hot Water Heater with (5) 150 gal units	$ 290,000		$ 290,000
		1	Residential Care	N	Ogden VA Nursing Home Fire Suppression upgrade	$ 225,000		$ 225,000
		4	Residential Care	N	Ogden VA Nursing Home HVAC Controls Head End	$ 65,000		$ 65,000
		3	Residential Care	Y	Payson VA Hospital Repipe the existing hot water piping to isolate each water heater	$ 30,000		$ 30,000
		6	Residential Care	N	Payson VA Hospital Replace electrical conduit that runs power to the shed	$ 30,000		$ 30,000
		5	Office	N	Veterans Cemetery Admin Bathroom tile replacement	$ 29,459		$ 29,459
					Utah State Veterans Cemetery Columbaria Addition	$ 355,000		$ 355,000
						$ 1,024,459	**$ -**	**$ 1,024,459**
					Work Force Services			
		8	Roof	N	DWS Brigham Ladder for roof access	$ 25,000		$ 25,000
			Landscape	N	DWS Brigham Repair Landscape North Property Line	$ 79,870		$ 79,870
			Office	Y	DWS Clearfield HVAC replacements	$ 36,893		$ 36,893
		6	Parking	N	DWS Clearfield Parking lot repairs and rain water ejector pump installation	$ 154,950		$ 154,950
			Landscape	N	DWS Clearfield Renovate landscape & irrigation	$ 70,000		$ 70,000
			Office	N	DWS Clearfield Access Controls upgrade	$ 62,000		$ 62,000
		2		N	DWS Ogden South Remaining work to demo and replace original stairs with stairs meeting IBC requirements (Additional funds for project #15077920)	$ 300,000		$ 300,000
			Office	N	DWS Ogden South Doors, Locks, and Hardware Replacement	$ 85,000		$ 85,000
			Office	N	DWS Ogden South Bathroom Remodel with ADA upgrades	$ 300,000		$ 300,000
			Office	N	DWS Ogden South Controls Upgrade	$ 180,000		$ 180,000
			Office	N	DWS Logan Economizers and controls upgrade	$ 125,000		$ 125,000
		1	Office	N	Workforce Services Cedar City, Engineer, Design & Install new intake for outside air to building	$ 300,000		$ 300,000
			Office	N	Workforce Services Cedar City Replace all 5 furnaces and A/C condensers	$ 75,000		$ 75,000
			Office	N	Workforce Services St. George A/C unit fir DWS Breakroom	$ 50,000		
			Office	N	Workforce Services St. George Replace all old condersers (4) containing R-22 refrigerant	$ 75,000		
			Office	N	DWS Vernal Replace panel PB - 277/480 volts, 100 amp	$ 10,650		

FY 2020 Capital Improvement Recommendations

80	20	Agency Priority	Facility Type	Energy	Agency / Institution	Requested	FY 2020	1.1 % $126,810,400
			Office	N	DWS Vernal Replace Original main disconnect - 240volts, 400 amp	$ 12,800		
			Office	N	DWS Vernal Replace panel LB - 277/480volts 255amp	$ 6,449		
			Office	N	DWS Vernal Replace - 30 KVA Transformer	$ 4,950		
			Office	N	DWS Vernal Replace Telephone system - Standard density	$ 26,880		
			Office	N	DWS Vernal Replace Complete Irrigation System	$ 30,000		
			Landscape	N	DWS Vernal Replace Exterior Recessed Can Light Fixtures	$ 5,000		
			Office	N	DWS Provo Remove existing front and back stairs and replace with new	$ 75,000		
			Office	Y	DWS Provo Upgrade all inside fluorescent lights with LED bulbs	$ 50,000		
			Office	N	DWS Admin Replace building access controls	$ 450,000		
		4	Office	N	DWS Admin Structural study to refinish surfaces in parking structure	$ 225,000		
			Parking	Y	DWS Metro Interior lighting retrofit	$ 325,000		
			Office	N	DWS Metro Replace return air ducts	$ 85,000		
			Office	N	DWS 1385 Resurface parking lot	$ 350,000		
			Parking	N	DWS 1385 Window replacement	$ 675,000		
			Office	N	DWS South County Replace Caulking/Sealant/Gaskets at Exterior Elevations (Expansion Joints, Windows, Storefront, Curtain Walling and Door Openings)	$ 43,700		
			Roof	N	DWS South County Replace TPO Single-ply Membrane Roof	$ 77,000		
			Roofing	N	DWS Midvale Landscaping upgrades	$ 21,600		
			Office	N	DWS Midvale EXTERIOR LIGHTING LED UPGRADE	$ 30,700		
			Parking	N	DWS Midvale Storm Drain Replacement	$ 22,100		
			Office	N	DWS Midvale Replace Six Rooftop Units	$ 162,500		
			Office	N	Office of Rehabilitative Services Carpet Replacement	$ 161,095		
			Office	Y	Office of Rehabilitative Services Interior Lighting Replacement	$ 195,500		
			Office	Y	Office of Rehabilitative Services Exterior Lighting Replacement	$ 241,500		
			Office	Y	Office of Rehabilitative Services Skylight lobby	$ 36,800		
			Office	Y	Office of Rehabilitative Services Boiler replacement	$ 220,000		
			Office	N	Office of Rehabilitative Services Restroom remodel	$ 41,181		
			Office	N	Office of Rehabilitative Services Sliding doors front entry	$ 63,250		
			Office	Y	Office of Rehabilitative Services Building HVAC controls	$ 111,204		
			Office	N	Office of Rehabilitative Services Door replacement	$ 29,231		
			Office	N	Office of Rehabilitative Services Security wire or fence closer over top of chiller	$ 86,000		
			Office	N	Office of Rehabilitative Services Closing vents actuated by boilers	$ 2,200		
			Residence	Y	DSVBI Apartments Exhaust fans in mechanical rooms	$ 9,250		
			Office/Classroom	Y	Taylorsville Deaf Center Replace Three Air Handling Units (Old Section)	$ 766,800		
			Office/Classroom	Y	Taylorsville Deaf Center Replace Chiller Unit and Pumps	$ 237,600		
		5	Office/Classroom	N	Taylorsville Deaf Center Replace CCTV System	$ 324,000		
			Office/Classroom	N	Taylorsville Deaf Center Replace UPVC Window Units - Fixed or Single Hung	$ 46,000		
		7	Office/Classroom	N	Taylorsville Deaf Center Replace Storefront and Reseal Windows	$ 100,000		
			Office/Classroom	N	Taylorsville Deaf Center Restroom and Shower Remodel	$ 500,000		
			Office/Classroom	Y	Taylorsville Deaf Center interior and Exterior Lighting LED Upgrade	$ 275,000		
			Office/Classroom	Y	Taylorsville Deaf Center Replace Generator and Transfer Switch	$ 62,500		
			Office/Classroom	Y	Taylorsville Deaf Center Install refrigeration safety systems and equipment	$ 14,169		
						$ 8,131,320.85	**$ -**	**$ 1,793,713**
					Total Requested	**$ 242,514,370**		
					Higher Education		**$ -**	**$ 72,495,703**
							#DIV/0!	60%
					State Agencies		**$ -**	**$ 47,389,697**
							#DIV/0!	40%
					Total Amounts Recommended for funding		**$ -**	**$ 119,885,400**
					High Priority Classification #1 Funded	$ -	$ -	$ -
					Statewide Meetering	$ -	$ -	$ 875,000
						$ -	$ -	$ -
						$ -	$ -	$ -
						$ -	$ -	$ -
						$ -	$ -	$ -
					Totals classification #1	**$ -**	**$ -**	**$ 875,000**
					Grand Total: Higher Education, State Agencies and Critical Needs		**$ -**	**$ 120,760,400**
							Available fund after classification #1's and Statewide Programs	Original Base Amounts
					Capital Improvement Funding at 1.5%	**NA**	**$ -**	**$ -**
					Capital Improvement Funding at 1.1 %		**$ 119,885,400**	**$ 126,810,400**
					Capital Improvement Funding Previous Year Base	**NA**	**$ -**	**$ -**

					FY 2020 Capital Improvement Recommendations			
							FY 2020	
80	20	Agency Priority	Facility Type	Energy	**Agency / Institution**	**Requested**		**1.1 % $126,810,400**
					Statewide Programs			
					Capital Improvements/ DFCM PM	$ 2,900,000		
					Emergency Fund	$ 500,000		
					FCA Program, Building Audits and Building Board	$ 1,350,000		
					HazMat Emergency Abatement	$ 600,000		
					HazMat Materials Survey	$ 400,000		
					Land Option Fund			
					Paving Preventative Maint.			
					Planning Fund			
					Roofing Preventative Maint.			
					Roofing Seismic Program			
					State Space Utilization Study	$ 300,000		
					Total Statewide funds	**$ 6,050,000**		
					Total Allocated			**$ 126,810,400**
					Unallocated Balance		$ -	$ 0
					Number of Projects	**$ 766**		**$ 364**

DFCM LEASE REPORT

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 252 leases for State agencies statewide. Of those, 235 leases represent 1,263,034 square feet of space in buildings and 17 leases represent 194 acres of land. The DFCM Lease Portfolio comprises over $20M in encumbered rents payable by State agencies. A summary of all leases by type of space is detailed in the FY 2019 Leasing Summary by Type of Space in the first section of the report. The DFCM leases administrative space for 30 State agencies housing 3,230 FTE's.

The Utah Administrative Office of the Courts is responsible for 33 leases which represents 264,733 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 2019 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah Administrative Office of the Courts.

The Utah System of Higher Education reports the leasing activity for the universities and colleges. The Utah System of Higher Education reports universities and colleges leases of 2,493,890 square feet of space in buildings. A summary of the leases reported by the Utah System of Higher Education is in the FY 2019 Leasing Summary by Type of Space.

The Utah System of Technical Colleges reports the leasing activity for the technical colleges and campuses. The Utah System of Technical Colleges reports leasing 138,401 square feet of building space. A summary of the leases reported by the Utah System of Technical Colleges is in the FY 2019 Leasing Summary by Type of Space. DFCM does not manage leasing by the Utah System of Technical Colleges.

The second section of the report, FY 2020 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 2019. DFCM has not had the opportunity to evaluate each projection to verify the need for the increases. The actual additional space acquired will likely vary, and will be determined by Legislative approval of funding, Legislative approval of new employees and programs, and the budgetary constraints of the agencies.

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

DFCM Building Leases

Type of Space	Number of Leases 2019	FTE	FY 2019 Square Feet	FY 2019 Annual Rent	Cost Per Square Foot
Monitor Station	19	-	10,311	$ 3,100	$ 0.30
Hangar	4	-	24,276	$ 25,212	$ 1.04
Hangar/Office	4	20	96,555	$ 50,670	$ 0.52
Library	6	7	12,920	$ 2,200	$ 0.17
Office	171	2,899	966,407	$ 18,514,517	$ 19.16
Office/Other	9	39	55,739	$ 195,258	$ 3.50
Office/Sublease	2	2	729	$ 12,686	$ 17.40
Storage	5	3	21,940	$ 136,270	$ 6.21
Storage/Other	1	3	7,200	$ 34,536	$ 4.80
Retail/Recruiting Office	10	68	49,340	$ 996,145	$ 20.19
Residence	1	4	1,152	$ 15,600	$ 13.54
Shelter	3	32	16,465	$ 45,580	$ 2.77
Total	**235**	**3,077**	**1,263,034**	**$ 20,031,774**	**$ 15.86**

DFCM Land Leases

Type of Space	Number of Leases 2019	FTE	FY 2019 Square Feet	FY 2019 Annual Rent	Cost Per Square Foot
Ground Lease	10	153	8,480,660	$ 67,832	$ 0.01
Parking	7	-	-	$ 262,147	$ -
Total	**17**	**153**	**8,480,660**	**$ 329,979**	**$ 0.04**

Administrative Office of the Courts

Type of Space	Number of Leases 2019	FTE	FY 2019 Square Feet	FY 2019 Annual Rent	Cost Per Square Foot
Court/Office	33	237	264,733	$ 4,073,086	$ 15.39
Total	**33**	**237**	**264,733**	**$ 4,073,086**	**$ 15.39**

Utah System of Higher Education

Type of Space	FY 2017 Total Sq. Ft.	FY 2018 Total Sq. Ft.	FY 2019 Total Sq. Ft.	FY 2019 Annual Rent	Cost Per Square Foot
Classroom	135,441	80,186	78,775	$ 1,378,475	$ 17.19
Classroom/Office	283,126	345,910	270,158	$ 2,501,238	$ 7.23
Classroom/Other	-	-			$ -
Clinic	369,712	363,060	360,486	$ 9,064,946	$ 24.97
Clinic/Research	-	-	-	$ -	-
Ground	540,518	540,518	540,518	$ 49,533	$ 0.09
Hangar	52,845	107,026	107,026	$ 185,195	$ 1.73
Medical/Research	108,012	108,012	108,364	$ 2,698,066	$ 24.98
Laboratory	98,087	96,983	80,666	$ 519,030	$ 5.35
Office	333,505	268,498	290,667	$ 6,330,400	$ 23.58
Office/Other	15,417	213,375	121,448	$ 307,683	$ 1.44
Office/Storage	-	-	-	$ -	-
Museum/Office	-	-	-	$ -	-
Machine Shop	-	-	-	$ -	-
Parking	263,870	244,620	244,620	$ 438,991	$ 1.79
Research	5,000	5,000	5,000	$ 67,531	$ 13.51
Residential	342,373	108,347	83,502	$ 1,360,885	$ 12.56
Retail	-	-	-	$ -	-
Storage	118,512	119,132	103,842	$ 634,468	$ 5.33
Student Center	-	-	-	$ -	-
Day Care	-	-	-	$ -	-
Other	-	-	670	$ 10,500	-
Non - assignable	107,718	111,102	98,148	$ 279,831	$ 2.52
Total	**2,774,136**	**2,711,769**	**$ 2,493,890**	**$ 25,826,772**	**$ 9.52**

Utah College of Applied Technology

Type of Space	FY 2017 Total Sq. Ft.	FY 2018 Total Sq. Ft.	FY 2019 Total Sq. Ft.	FY 2019 Annual Rent	Cost Per Square Foot
Classroom	50,748	50,748	52,688	$ 519,762	$ 9.86
Classroom/Office	45,665	39,892	7,322	$ 32,444	$ 4.43
Classroom/Other	5,773	405	405	$ 1,795	$ 4.43
Laboratory/Classroom	20,473	20,473	28,902	$ 222,231	$ 7.69
Laboratory	23,682	23,682	13,473	$ -	$ -
Office	838	838	12,090	123,599	$ 10.22
Office/Other	3,998	3,998	3,998	$ 39,497	$ 9.88
Storage	530	530	530	$ 2,348	$ 4.43
Non-assignable	12,610	12,610	18,993	$ 117,143	$ 6.17
Total	**164,317**	**153,176**	**138,401**	**$ 1,058,819**	$ 7.65

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

DFCM Leases

	FY 2017 SQ. FT.	FY 2018 SQ. FT.	FY 2019 SQ. FT.	FY 2019 ANNUAL RENT	FY 2019 FTE	Projected FY 2020 SQ. FT.	Projected FY 2020 ANNUAL RENT
Administrative Services							
Parking	*	*	*	$ 9,120.00	-	*	$ 9,211
Total	**-**	**-**		**$ 9,120.00**		**-**	**$ 9,211**
* 18 parking stalls							
Agriculture							
Hangar	1,976	1,976	1,976	$ 5,112.00	-	1,976	$ 5,163
Ground	31,798	31,798	31,798	$ 5.00	-	31,798	$ 5
Office	2,850	2,409	2,409	$ 11,316.00	16	2,409	$ 11,429
Total	**36,624**	**36,183**	**36,183**	**$ 16,433.00**	**16**	**36,183**	**$ 16,597**
Alcoholic Beverage Control							
Parking	32,147	32,147	*	11,361	-	*	$ 11,475
Store	43,113	43,113	43,113	834,598	55	43,113	$ 842,944
Total	**75,260**	**75,260**	**43,113**	**845,959**	**55**	**43,113**	**$ 854,419**
* 70 parking stalls							
Attorney General							
Office	40,362	40,350	45,710	758,792		45,710	$ 766,380
Total	**40,362**	**40,350**	**45,710**	**758,792**		**45,710**	**$ 766,380**
Board of Pardons							
Office		5,352	13,668	232,356	36	13,668	$ 234,680
Total	**-**	**5,352**	**13,668**	**232,356**	**36**	**13,668**	**$ 234,680**
Commerce							
Office	1,140	1,140	1,140	$ 24,180.00	5	1,140	$ 24,422
Parking	*	*	*	$ 117,750.00	-	*	$ 118,928
Total	**1,140**	**1,140**	**1,140**	**$ 141,930.00**	**5**	**1,140**	**$ 143,349**
* 150 parking stalls							
Corrections							
Ground	74,009	74,009	74,009	$ 3,270	-	74,009	$ 3,303
Office	87,783	67,823	85,663	$ 1,365,886	232	85,663	$ 1,379,545
Office/Sublease	729	729	729	$ 12,686	2	729	$ 12,813
Total	**162,521**	**142,561**	**160,401**	**$ 1,381,842**	**234**	**160,401**	**$ 1,395,660**
Administrative Office of the Courts							
Court/Office	203,899	227,429	262,065	$ 4,029,118	232	262,065	$ 4,069,409
Contract Site	21,470					-	$ -
Total	**225,369**	**227,429**	**262,065**	**$ 4,029,118**	**232**	**262,065**	**$ 4,069,409**
Communication Authority							
Office			6,136	$ 127,353.00	15	6,136	$ 128,627
Total	**-**	**-**	**6,136**	**$ 127,353.00**	**15**	**6,136**	**$ 128,627**

DFCM Leases

	FY 2017 SQ. FT.	FY 2018 SQ. FT.	FY 2019 SQ. FT.	FY 2019 ANNUAL RENT	FY 2019 FTE	Projected FY 2020 SQ. FT.	Projected FY 2020 ANNUAL RENT
Board of Education							
Office			5,352	$ 105,449.00	10	5,352	$ 106,503
Total	**-**	**-**	**5,352**	**$ 105,449.00**	**10**	**5,352**	**$ 106,503**
Environmental Quality							
Air Monitor Station	10,601	11,161	9,911	$ 3,000	-	9,911	$ 3,030
Office	300	300	2,510	$ 3,578	1	2,510	$ 3,614
Office/Other	19,700	19,700	19,700	$ 95,502	16	19,700	$ 96,457
Total	**30,601**	**31,161**	**32,121**	**$ 102,080.00**	**17**	**32,121**	**$ 103,101**
Financial Institutions							
Office	10,543	10,543	10,543	187,140	55	10,543	$ 189,011
Total	**10,543**	**10,543**	**10,543**	**187,140**	**55**	**10,543**	**$ 189,011**
Governor							
Office	516	516	14,054	340,295	35	14,054	$ 343,698
Total	**516**	**516**	**14,054**	**340,295**	**35**	**14,054**	**$ 343,698**
Governor's Office of Economic Development							
Office	28,430	28,430	28,430	799,227	101	28,430	$ 807,219
Storage	4,000	4,000	5,630	33,936	-	5,630	$ 34,275
Total	**32,430**	**32,430**	**34,060**	**833,163**	**101**	**34,060**	**$ 841,495**
Health							
Ground	184,324	184,324	184,324	-	117	184,324	$ -
Office	26,445	25,618	25,618	550,787	125	25,618	$ 556,295
Storage	9,890	9,890	9,890	68,241	2	9,890	$ 68,923
Total	**220,659**	**219,832**	**219,832**	**619,028**	**244**	**219,832**	**$ 625,218**
Heritage and Arts							
Library	12,915	10,440	12,920	2,200	7	12,920	$ 2,222
Office/Other	3,593	3,593	3,593	-	4	3,593	$ -
Total	**16,508**	**14,033**	**16,513**	**2,200**	**11**	**16,513**	**$ 2,222**
Human Services							
Shelter Home	16,465	12,925	16,465	45,580	32	16,465	$ 46,036
Office	313,925	280,660	296,487	6,034,404	1,086	296,487	$ 6,094,748
Office/Other	26,533	26,533	*	9,948		*	$ 10,047
Total	**356,923**	**320,118**	**312,952**	**6,089,932**	**1,118**	**312,952**	**$ 6,150,831**

* Conference room

Labor Commission							
Court/Office	2,668	2,668	2,668	$ 43,968	5	2,668	$ 44,408
Office	360	360	360	$ 2,640	2	360	$ 2,666
Total	**3,028**	**3,028**	**3,028**	**$ 46,608**	**7**	**3,028**	**$ 47,074**

DFCM Leases

	FY 2017 SQ. FT.	FY 2018 SQ. FT.	FY 2019 SQ. FT.	FY 2019 ANNUAL RENT	FY 2019 FTE	Projected FY 2020 SQ. FT.	Projected FY 2020 ANNUAL RENT
Medical Education							
Office	2,496	2,496	2,496	55,634	7	2,496	$ 56,190
Total	**2,496**	**2,496**	**2,496**	**55,634**	**7**	**2,496**	**$ 56,190**
National Guard							
Hangar	20,000	20,000	20,000	18,000	-	20,000	$ 18,180
Ground	1,229,263	1,229,263	1,229,263	60,500	1	1,229,263	$ 61,105
Office	1,315	1,315	2,554	57,240	13	2,554	$ 57,812
Office/other	1,344	3,775	3,775	30,192	-	3,775	$ 30,494
Retail/Recruiting Offic	9,254	10,598	6,227	161,547	13	6,227	$ 163,162
Total	**1,261,176**	**1,264,951**	**1,261,819**	**327,479**	**27**	**1,261,819**	**$ 330,754**
Natural Resources							
Air Monitor Station	400	400	400	100	-	400	$ 101
Ground	261,340	261,340	261,340	1,980	-	261,340	$ 2,000
Hangar/Office	4,363	4,363	4,363	13,962	2	4,363	$ 14,102
Hangar			2,300	2,100	-	2,300	$ 2,121
Office	34,929	30,015	30,015	445,065	75	30,015	$ 449,516
Office/other	6,671	6,671	6,671	-	15	6,671	$ -
Residence	1,152	1,152	1,152	15,600	4	1,152	$ 15,756
Total	**308,855**	**303,941**	**306,241**	**478,807**		**306,241**	**$ 483,595**
Navajo Trust Administration							
Office	1,806	1,806	1,806	32,040	23	1,806	$ 32,360
Total	**1,806**	**1,806**	**1,806**	**32,040**	**23**	**1,806**	**$ 32,360**
Public Safety							
Ground	6,466,880	6,466,880	6,466,880	-	32	6,466,880	$ -
Hangar/Office	6,267	6,267	6,267	21,024	4	6,267	$ 21,234
Office	125,732	117,068	121,168	1,826,470	342	121,168	$ 1,844,735
Storage	3,600	6,420	6,420	34,093	1	6,420	$ 34,434
Storage/Other	7,200	7,200	7,200	34,536	3	7,200	$ 34,881
Total	**6,609,679**	**6,603,835**	**6,607,935**	**1,916,123**	**382**	**6,607,935**	**$ 1,935,284**
Tax Commission							
Office	26,548	25,938	31,258	684,137	83	31,258	$ 690,978
Retail Space	5,300	5,300	-	-	-	-	$ -
Total	**31,848**	**31,238**	**31,258**	**684,137**	**83**	**31,258**	**$ 690,978**
Technology Services							
Ground	74,052	74,052	74,052	-	-	74,052	$ -
Total	**74,052**	**74,052**	**74,052**	**-**	**-**	**74,052**	**$ -**
Transportation							
Ground	158,994	158,994	158,994	$ 2,077	3	158,994	$ 2,098
Hangar/Office	85,925	85,925	85,925	$ 15,684	14	85,925	$ 15,841
Office	130	130	3,640	$ 9,670	5	3,640	$ 9,767
Total	**245,049**	**245,049**	**248,559**	**$ 27,431**	**22**	**248,559**	**$ 27,705**

DFCM Leases

	FY 2017 SQ. FT.	FY 2018 SQ. FT.	FY 2019 SQ. FT.	FY 2019 ANNUAL RENT	FY 2019 FTE	Projected FY 2020 SQ. FT.	Projected FY 2020 ANNUAL RENT
School Intitutional Trust Fund							
Office	2,542	2,542	2,542	50,336	3	2,542	$ 50,839
Total	**2,542**	**2,542**	**2,542**	**50,336**	**3**	**2,542**	**$ 50,839**
Trust Lands Administration							
Office	689	689	689	8,019	2	689	$ 8,099
Total	**689**	**689**	**689**	**8,019**	**2**	**689**	**$ 8,099**
Ustar							
Office	8,219	35,115	30,115	705,324	22	30,115	$ 712,377
Total	**8,219**	**35,115**	**30,115**	**705,324**	**22**	**30,115**	**$ 712,377**
Workforce Services							
Office	219,093	215,609	202,044	4,097,179	605	202,044	$ 4,138,151
Office/other	22,000	22,000	22,000	59,616	4	22,000	$ 60,212
Parking	*	*	*	123,916	-	*	$ 125,155
Total	**241,093**	**237,609**	**478,702**	**4,280,711**	**609**	**478,702**	**$ 4,323,518**
Grand Total	**9,999,988**	**9,963,259**	**10,263,085**	**24,434,839**	**3,371**	**10,263,085**	**24,679,187**

* 250 parking stalls

CAPITAL FACILITIES FUNDING HISTORY

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

	2015	2016	2017	2018	2019
General Funds/ Education Funds	$ 265,643,600	$ 268,158,500	$ 247,658,200	$ 182,098,900	$ 347,229,900
G.O. Bond	-	$ 470,000,000	-	$ 100,000,000	-
Lease Revenue Bond	-	$ 91,383,900	$ 8,043,400	$ 10,903,600	$181,332,500
Transportation & Other State Funds	-	$ 135,000,000	-	$ 220,455,300	-
TOTAL	**$ 265,643,600**	**$ 964,542,400**	**$ 255,701,600**	**$ 513,457,800**	**$ 347,229,900**

CONTINGENCY & PROJECT RESERVE

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

The Project Reserve receives State funds resulting from construction bids coming in under the amount budgeted for construction. This fund also receives any residual funds left over in the project. This reserve may only be used to award construction bids that exceed the amount budgeted for construction. However, the Legislature retains the right to make appropriations from the fund for other building needs. The Building Board has adopted rules governing the use of the Contingency Reserve and the Project Reserve and all activities within these reserves are reported regularly to the Board.

FY18 RESERVE REPORT

CONTINGENCY RESERVE

FY 18 BEGINNING BALANCE			$ 8,443,702
INCREASES:			
Budgeted Contingency Reserve		$ 6,878,060	
Transfers Resulting from Decrease Change Orders/Modifications		-	
Transfers Contingency funds to Contingency Reserve		16,563	
TOTAL INCREASES			6,894,623
DECREASES:			
To Cover Unforeseen Project Costs	New Construction	$ 5,003,111	
To Cover Unforeseen Project Costs	Remodeling	1,446,869	
Other Transfers		-	
TOTAL DECREASES			6,449,980
CONTINGENCY RESERVE BALANCE AS OF JUNE 30, 2018			$ 8,888,344

PROJECT RESERVE

FY 18 BEGINNING BALANCE		7,117,309
INCREASES:		
Residual Balance to Close Project Budget Items	$ 18,281,034	
Weber State Sale of Chiller 11077810	65,000	
FY'18 General Funds Appropriations	75,700	
TOTAL INCREASES		18,421,734
DECREASES:		
To Award of Construction Agreements	$ 18,093,683	
Return To Project For Additional Expences	110,669	
017H008 DFCM Admin Reserve Share	204,700	
TOTAL DECREASES		18,409,052
PROJECT RESERVE BALANCE AS OF JUNE 30, 2018		7,129,990